

DRAFT

SUMMARY AS OF 3-15-11

	FY11	FY 12 as of 3-15-11	CHANGE
SCHOOL BUDGET EXPENSES	13,962,148.00	13,711,304.00	(250,844.00)
			-
REVENUES:			-
FEDERAL IMPACT AID	152,000.00	100,000.00	(52,000.00)
STATE ED. SUBSIDIES	851,944.00	651,670.00	(200,274.00)
MISCELLANEOUS	24,000.00	24,000.00	-
ED. BALANCE CARRIED FORWARD	319,000.00	270,430.00	(48,570.00)
MEDICAID REIMBURSEMENT		50,000.00	50,000.00
total REVENUE	1,346,944.00	1,096,100.00	(250,844.00)
			-
NET APPROPRIATION SUPPORTED BY TOWN	12,615,204.00	12,615,204.00	(0.00)

11 CATGORY SORT
DRAFT AS OF 3-15-11

11 CATEG	DESC	FY 09-10 BUDGET	FY 10-11 BUDGET	FY 11-12 PROPOSED BUDGET	DIFFERENCE	% DIFFERENCE
1	REGULAR INSTRUCTION	5,106,925.00	5,215,802.66	5,329,150.17	113,347.51	2.2%
2	SPECIAL ED (excludes transportation)	2,523,179.00	2,531,479.56	2,819,436.50	287,956.94	11.4%
3	CAREER AND TECHNICAL ED	19,000.00	19,000.00	10,000.00	(9,000.00)	-47.4%
4	OTHER INSTRUCTION	203,030.00	211,309.63	192,569.03	(18,740.60)	-8.9%
5	STUDENT AND STAFF SUPPORT	1,324,145.00	1,343,838.03	1,180,885.43	(162,952.60)	-12.1%
6	SYSTEM ADMIN	668,702.00	675,644.90	707,420.86	31,775.96	4.7%
7	SCHOOL ADMIN	767,010.00	786,769.38	781,999.05	(4,770.33)	-0.6%
8	TRANSPORTATION AND BUSES	545,918.00	509,172.01	518,149.23	8,977.22	1.8%
9	FACILITIES	2,027,352.00	1,723,455.83	1,650,805.48	(72,650.35)	-4.2%
10	DEBT SERVICE	801,478.00	784,122.00	414,431.25	(369,690.75)	-47.1%
11	OTHER	88,202.00	161,554.00	106,457.00	(55,097.00)	-34.1%
TOTAL		14,074,941.00	13,962,148.00	13,711,304.00	(250,844.00)	-1.8%
\$ change from prior year			(112,793.00)	(250,844.00)		
% change from prior year			-1%	-2%		

SUMMARY BY COST CENTER
as of 3-15-11 DRAFT

	FY 11 BUDGET		FY 12 AS OF 3-15-11	DIFF	% CHANGE
FRISBEE	1,140.00		-	(1,140.00)	-100.0%
MITCHELL	2,810,779.26	\$	2,928,539.08	117,759.82	4.2%
SHAPLEIGH	2,838,169.09	\$	2,817,959.08	(20,210.01)	-0.7%
TRAIP	2,997,602.34	\$	2,928,094.97	(69,507.37)	-2.3%
ADULT ED TRANSFER	8,000.00		0	(8,000.00)	-100.0%
DISTRICT WIDE	3,169,639.85	\$	2,632,297.82	(537,342.03)	-17.0%
MEMORIAL FIELD	14,350.00	\$	9,650.00	(4,700.00)	-32.8%
K-8 PROGRAMS	1,547,902.52	\$	1,770,149.01	222,246.49	14.4%
9-12 PROGRAMS	574,564.94	\$	624,614.04	50,049.10	8.7%
GRAND TOTAL	13,962,148.00		13,711,304.00	(250,844.00)	-1.8%

DETAIL KITTERY SCHOOL DEPT
DRAFT AS OF 3-15-11

CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	9 FRISB EE	01	1012600	54400	0000	2600	STORE UNIT SHAP/FRISBEE ITEMS	1,140.00	\$ -	\$ (1,140.00)
	5 MITCHELL	02	1022120	51010	0000	2120	GUIDANCE - MITCHELL	39,819.00	\$ 41,610.52	\$ 1,791.52
	1 MITCHELL	02	10211100	51010	1100	1000	TEACHERS' SALARIES	1,227,492.00	\$ 1,260,271.45	\$ 32,779.45
	1 MITCHELL	02	10241100	51010	4100	1000	ESL MITCH SALARY	27,977.00	\$ 15,000.00	\$ (12,977.00)
	5 MITCHELL	02	1022130	51020	0000	2130	ED TECHS NURSE - MITCHELL	37,201.00	\$ 37,619.13	\$ 418.13
	5 MITCHELL	02	1022230	51020	0000	2230	MITCH ED TECH SALARY	23,059.00		\$ (23,059.00)
	1 MITCHELL	02	10211100	51020	1100	1000	MITCH ED TECH SALARY	46,245.00	\$ 70,109.53	\$ 23,864.53
	1 MITCHELL	02	10211100	51021	1100	1000	ED.TECH I; MITCHELL	-		\$ -
	5 MITCHELL	02	1022220	51022	0000	2220	ED.TECH II; MITCHELL LIBRARY	21,609.00	\$ 23,156.33	\$ 1,547.33
	1 MITCHELL	02	10211100	51022	1100	1000	ED.TECH II; MITCHELL - REG	-		\$ -
	7 MITCHELL	02	1022400	51040	0000	2400	PRINCIPAL; MITCHELL	92,640.00	\$ 94,481.86	\$ 1,841.86
	5 MITCHELL	02	1022230	51180	0000	2230	TECHNOLOGIST MITCHELL	-	\$ 28,000.00	\$ 28,000.00
	7 MITCHELL	02	1022400	51180	0000	2400	SECRETARY; MITCHELL	29,450.00	\$ 30,038.40	\$ 588.40
	9 MITCHELL	02	1022610	51180	0000	2610	CUSTODIAN SALARIES	100,359.00	\$ 68,515.20	\$ (31,843.80)
	5 MITCHELL	02	1022120	51200	0000	2120	SUBS; GUIDANCE MITCHELL	-		\$ -
	5 MITCHELL	02	1022130	51200	0000	2130	SUBS; NURSE MITCHELL	2,567.00	\$ 2,500.00	\$ (67.00)
	5 MITCHELL	02	1022220	51200	0000	2220	SUBS; LIBRARY MITCHELL	400.00	\$ 400.00	\$ -
	7 MITCHELL	02	1022400	51200	0000	2400	SUBS; SECRETARY MITCHELL	4,356.00	\$ 4,300.00	\$ (56.00)
	1 MITCHELL	02	10211100	51230	1100	1000	SUBSTITUTES - MITCHELL	16,933.00	\$ 26,900.00	\$ 9,967.00
	1 MITCHELL	02	10211201	51500	1120	1000	STIPENDS; K-2 TEAM LEADS	8,614.00	\$ 16,200.00	\$ 7,586.00
	1 MITCHELL	02	10211201	52000	1120	1000	BENEFITS; STIPENDS K-2	189.00		\$ (189.00)
	5 MITCHELL	02	1022120	52030	0000	2120	BENEFITS; SUBS GUIDANCE MITCH	-		\$ -
	5 MITCHELL	02	1022130	52030	0000	2130	BENEFITS; SUBS NURSE MITCHELL	57.00	\$ 191.25	\$ 134.25
	5 MITCHELL	02	1022220	52030	0000	2220	BENEFITS;SUBS LIBRARY MITCHELL	9.00	\$ 30.60	\$ 21.60
	7 MITCHELL	02	1022400	52030	0000	2400	BENEFITS; SUBS SECRETARY MITCH	175.00	\$ 328.95	\$ 153.95
	1 MITCHELL	02	10211100	52030	1100	1000	Emp Benefits Subs/Tutors	-		\$ -
	5 MITCHELL	02	1022230	52080	0000	2230	BENEFITS TECHNOLOGIST MITCH	-		\$ -
	5 MITCHELL	02	1022120	52110	0000	2120	GROUP INSURANCE - GUIDANCE/MIT	16,732.08	\$ 18,150.00	\$ 1,417.92
	1 MITCHELL	02	10211100	52110	1100	1000	GROUP INSURANCE-TEACHERS/MITCH	292,968.50	\$ 330,131.00	\$ 37,162.50
	1 MITCHELL	02	10241100	52110	4100	1000	HEALTH ESL MITCHELL	-		\$ -
	5 MITCHELL	02	1022130	52120	0000	2130	GROUP INS;ED.TECHS MITCH	15,959.94	\$ 32,990.00	\$ 17,030.06
	5 MITCHELL	02	1022220	52120	0000	2220	GROUP INS; ED.TECH II/MIT LIB	15,959.94	\$ 17,420.00	\$ 1,460.06
	5 MITCHELL	02	1022230	52120	0000	2230	GROUP INS TECH MITCHELL	-	\$ 18,150.00	\$ 18,150.00
	1 MITCHELL	02	10211100	52120	1100	1000	GROUP INS; TECHS MITCHELL	40,743.90	\$ 43,305.00	\$ 2,561.10
	7 MITCHELL	02	1022400	52140	0000	2400	GROUP INSURANCE;PRINCIPAL/M	21,198.66	\$ 22,315.00	\$ 1,116.34
	7 MITCHELL	02	1022400	52180	0000	2400	GROUP INSURANCE-SECRETARY/MITC	15,490.74	\$ 16,038.00	\$ 547.26
	9 MITCHELL	02	1022610	52180	0000	2610	GROUP INSURANCE-CUSTODIANS/MIT	15,049.00	\$ 16,300.00	\$ 1,251.00
	5 MITCHELL	02	1022120	52210	0000	2120	MEDICARE - GUIDANCE/MITCH	499.00	\$ 3,183.20	\$ 2,684.20
	1 MITCHELL	02	10211100	52210	1100	1000	MEDICARE - TEACHERS MITCHELL	11,625.00	\$ 18,273.94	\$ 6,648.94
	1 MITCHELL	02	10241100	52210	4100	1000	SS MEDI ESL MITCH	394.00	\$ 1,147.50	\$ 753.50
	5 MITCHELL	02	1022130	52220	0000	2130	MED/FICA;EDTECHS NURSE MITCH	1,617.00	\$ 2,877.86	\$ 1,260.86
	5 MITCHELL	02	1022220	52220	0000	2220	MEDICARE; ED TECH II/MIT LIB	313.00	\$ 1,771.46	\$ 1,458.46
	5 MITCHELL	02	1022230	52220	0000	2230	SS MEDI TECHNOLOGY MITCH	231.00	\$ 2,142.00	\$ 1,911.00
	1 MITCHELL	02	10211100	52220	1100	1000	MEDICARE-ED.TECHS MITCHELL R	4,370.00	\$ 5,363.38	\$ 993.38
	1 MITCHELL	02	10211100	52230	1100	1000	MED/SS; SUBS MITCHELL	313.00		\$ (313.00)
	7 MITCHELL	02	1022400	52240	0000	2400	MEDICARE - PRINCIPAL/MITCHELL	1,343.00	\$ 1,369.99	\$ 26.99
	7 MITCHELL	02	1022400	52280	0000	2400	MED/SS;SECRETARY MITCHELL	2,253.00	\$ 2,297.94	\$ 44.94
	9 MITCHELL	02	1022610	52280	0000	2610	MED/SS;CUSTODIANS MITCHELL	7,463.00	\$ 5,241.41	\$ (2,221.59)
	5 MITCHELL	02	1022130	52320	0000	2130	MSRS; NURSE ED.TECHS MITCHELL	-		\$ -
	1 MITCHELL	02	10211100	52320	1100	1000	MSRS-PLD'S ED.TECHS MITCHELL	968.00	\$ 3,084.82	\$ 2,116.82
	7 MITCHELL	02	1022400	52380	0000	2400	MSRS -PLD'S SECRETARY MITCHELL	825.00	\$ 1,321.69	\$ 496.69
	9 MITCHELL	02	1022610	52380	0000	2610	MSRS -PLD'S CUSTODIAN MITCHELL	1,776.00	\$ 3,014.67	\$ 1,238.67
	5 MITCHELL	02	1022120	52510	0000	2120	TUITION GUID. MITCHELL	-		\$ -

DETAIL KITTERY SCHOOL DEPT
DRAFT AS OF 3-15-11

CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	1 MITCHELL	02	10211100	52510	1100	1000	TUITION TEACHERS MITCHELL	8,734.00	\$ 8,734.00	\$ -
	1 MITCHELL	02	10241100	52510	4100	1000	MITCH ESL TUITION REIMBURSE	-		\$ -
	5 MITCHELL	02	1022130	52520	0000	2130	TUITION;ED.TECHS NURSE MITCH	-		\$ -
	5 MITCHELL	02	1022220	52520	0000	2220	TUITION ED TECH II;MITCH LIBRY	-		\$ -
	1 MITCHELL	02	10211100	52520	1100	1000	TUITION ED TECHS MITCHELL	-		\$ -
	7 MITCHELL	02	1022400	52540	0000	2400	TUITION PRINCIPAL; MITCHELL	-		\$ -
	7 MITCHELL	02	1022400	52580	0000	2400	TUITION SECRETARY; MITCHELL	-		\$ -
	5 MITCHELL	02	1022120	52710	0000	2120	WORKERS COMP - GUIDANCE/MITCH	138.00		\$ (138.00)
	1 MITCHELL	02	10211100	52710	1100	1000	WORKERS COMP-TEACHERS MITCHELL	4,799.00	\$ 11,660.00	\$ 6,861.00
	1 MITCHELL	02	10241100	52710	4100	1000	WORKERS COMP ESL MITCH	109.00		\$ (109.00)
	5 MITCHELL	02	1022130	52720	0000	2130	W.COMP;ED.TECHS NURSE MITCH	187.00		\$ (187.00)
	5 MITCHELL	02	1022220	52720	0000	2220	WORKERS COMP;ED TECHII/MIT LIB	86.00		\$ (86.00)
	5 MITCHELL	02	1022230	52720	0000	2230	WC ED TECH TECHNOLOGY MITCH	50.00		\$ (50.00)
	1 MITCHELL	02	10211100	52720	1100	1000	WORKERS COMP-EDTECHS/MITCH R	411.00		\$ (411.00)
	1 MITCHELL	02	10211100	52730	1100	1000	WORKERS COMP-SUBSTITUTES/MITCH	-		\$ -
	7 MITCHELL	02	1022400	52740	0000	2400	WORKERS COMP-PRINCIPAL/MITCHEL	371.00		\$ (371.00)
	7 MITCHELL	02	1022400	52780	0000	2400	WORKERS COMP-SECRETARY/MITCHEL	118.00		\$ (118.00)
	9 MITCHELL	02	1022610	52780	0000	2610	WORKERS COMP-CUSTODIAN/MITCHEL	5,531.00	\$ 11,660.00	\$ 6,129.00
	5 MITCHELL	02	1022213	53300	0000	2213	INSTRUCTIONAL S.DEV.; MITCHELL	8,000.00	\$ 8,000.00	\$ -
	7 MITCHELL	02	1022400	53300	0000	2400	ADMIN.TRAINING; MITCHELL	2,800.00	\$ 2,800.00	\$ -
	9 MITCHELL	02	1022630	54000	0000	2630	MITCH LAWN GROUNDS UPKEEP	2,710.00	\$ 2,000.00	\$ (710.00)
	9 MITCHELL	02	1022600	54100	0000	2600	WATER; MITCHELL	2,000.00	\$ 2,000.00	\$ -
	9 MITCHELL	02	1022620	54300	0000	2620	REPAIRS & MAINT; MITCHELL	43,103.00	\$ 33,000.00	\$ (10,103.00)
	9 MITCHELL	02	1022640	54310	0000	2640	EQUIP. REPAIR; NON-INSTRUCTION	300.00	\$ -	\$ (300.00)
	1 MITCHELL	02	10211100	54310	1100	1000	EQUIP. REPAIR; INSTRUCTION	700.00	\$ 200.00	\$ (500.00)
	5 MITCHELL	02	1022230	54320	0000	2230	TECH.REPAIRS & MAINT; MITCHELL	4,500.00	\$ 4,500.00	\$ -
	9 MITCHELL	02	1022600	54320	0000	2600	TECH REPAIRS & MAINT; KITCHEN	550.00	\$ 500.00	\$ (50.00)
	5 MITCHELL	02	1022230	54330	0000	2230	SOFTWARE REPAIR & MAINT; MITCH	6,780.00	\$ 7,490.00	\$ 710.00
	9 MITCHELL	02	1022600	54330	0000	2600	SOFTWARE REP. & MAINT; KITCHEN	500.00	\$ 738.00	\$ 238.00
	9 MITCHELL	02	1022600	54390	0000	2600	RUBBISH REMOVAL - MITCHELL	6,250.00	\$ 6,500.00	\$ 250.00
	9 MITCHELL	02	1022610	55000	0000	2610	CUSTODIAL UNIFORMS MITCHELL	200.00	\$ 200.00	\$ -
	1 MITCHELL	02	10211100	55140	1100	1000	FIELD TRIP TRANS; MITCHELL	4,300.00	\$ -	\$ (4,300.00)
	7 MITCHELL	02	1022400	55310	0000	2400	POSTAGE; MITCHELL	700.00	\$ 313.00	\$ (387.00)
	7 MITCHELL	02	1022400	55500	0000	2400	TECH.SERVICE-PRINTING;MITCHELL	767.00	\$ 500.00	\$ (267.00)
	7 MITCHELL	02	1022400	55800	0000	2400	STAFF TRAVEL REGULAR; MITCHELL	475.00	\$ 1,000.00	\$ 525.00
	1 MITCHELL	02	10211100	55810	1100	1000	STAFF TRAVEL PROFESSIONAL-MITC	400.00	\$ 200.00	\$ (200.00)
	7 MITCHELL	02	1022400	56000	0000	2400	PRINCIPAL'S OFF. SUPPLIES	3,531.00	\$ 1,000.00	\$ (2,531.00)
	9 MITCHELL	02	1022610	56000	0000	2610	SUPPLIES; CUSTODIAL MITCHELL	13,200.00	\$ 11,500.00	\$ (1,700.00)
	1 MITCHELL	02	10211100	56100	1100	1000	TEACHING SUPPLIES	29,586.00	\$ 24,700.00	\$ (4,886.00)
	1 MITCHELL	02	10241100	56100	4100	1000	ESL MITCH MATERIALS	750.00	\$ -	\$ (750.00)
	9 MITCHELL	02	1022600	56220	0000	2600	ELECTRICITY - MITCHELL	39,170.00	\$ 39,000.00	\$ (170.00)
	9 MITCHELL	02	1022600	56240	0000	2600	OIL - MITCHELL	64,655.50	\$ 65,000.00	\$ 344.50
	5 MITCHELL	02	1022220	56400	0000	2220	LIBRARY BOOKS & PERIODICALS	4,600.00	\$ 2,500.00	\$ (2,100.00)
	1 MITCHELL	02	10211100	56400	1100	1000	TEXTBOOKS	25,567.00	\$ 28,167.00	\$ 2,600.00
	5 MITCHELL	02	1022230	56500	0000	2230	SUPPLIES; TECH-MITCHELL	2,200.00	\$ 2,500.00	\$ 300.00
	5 MITCHELL	02	1022220	56600	0000	2220	AV MATERIALS; MITCHELL	3,550.00	\$ 5,000.00	\$ 1,450.00
	5 MITCHELL	02	1022230	56600	0000	2230	AV; TECHNOLOGY/MITCHELL	2,500.00	\$ 2,000.00	\$ (500.00)
	1 MITCHELL	02	10211100	57300	1100	1000	EQUIPMENT; MITCHELL	5,417.00	\$ 4,500.00	\$ (917.00)
	5 MITCHELL	02	1022230	57341	0000	2230	EQUIPMENT; TECH - MITCHELL	9,800.00	\$ 10,220.00	\$ 420.00
	1 MITCHELL	02	10211100	58000	1100	1000	STUDENT ACT. (NON-ATHLETICS)	3,750.00	\$ 3,200.00	\$ (550.00)
	7 MITCHELL	02	1022400	58100	0000	2400	PRINCIPAL'S OFFICE - DUES	800.00	\$ 700.00	\$ (100.00)
	9 MITCHELL	02	1022600	58310	0000	2600	PRINCIPAL;LEASES/LOANS MITCHEL	228,252.00	\$ 229,093.24	\$ 841.24
	9 MITCHELL	02	1022600	58320	0000	2600	INTEREST MITCHELL	120,638.00	\$ 111,921.76	\$ (8,716.24)
										\$ -
	5 SHAPLEIGH	03	1032120	51010	0000	2120	GUIDANCE - SHAPLEIGH	78,819.00	\$ 66,449.40	\$ (12,369.60)

DETAIL KITTERY SCHOOL DEPT
DRAFT AS OF 3-15-11

CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	5 SHAPLEIGH	03	1032130	51010	0000	2130	NURSE - SHAPLEIGH	50,288.00	\$ 47,466.88	\$ (2,821.12)
	5 SHAPLEIGH	03	1032220	51010	0000	2220	LIBRARIAN - SHAPLEIGH	-		\$ -
	1 SHAPLEIGH	03	10311100	51010	1100	1000	TEACHERS' SALARIES SHAP	1,334,641.00	\$ 1,374,300.05	\$ 39,659.05
	5 SHAPLEIGH	03	1032230	51180	0000	2230	TECHNOLOGIST SHAP	-	\$ 32,000.00	\$ 32,000.00
	5 SHAPLEIGH	03	1032220	51022	0000	2220	ED.TECH II; SHAPLEIGH LIBRARY	46,466.00	\$ 29,358.26	\$ (17,107.74)
	1 SHAPLEIGH	03	10311100	51022	1100	1000	SHAP ED TECH II SAL REG	28,607.00	\$ 29,189.11	\$ 582.11
	7 SHAPLEIGH	03	1032400	51040	0000	2400	PRINCIPAL & ASST. PRIN; SHAP.	92,000.00	\$ 89,008.85	\$ (2,991.15)
	7 SHAPLEIGH	03	1032400	51180	0000	2400	SECRETARIES; SHAPLEIGH	86,855.00	\$ 88,943.60	\$ 2,088.60
	9 SHAPLEIGH	03	1032610	51180	0000	2610	CUSTODIAN SALARIES	135,054.00	\$ 104,520.00	\$ (30,534.00)
	5 SHAPLEIGH	03	1032120	51200	0000	2120	SUBS; GUIDANCE SHAPLEIGH	-		\$ -
	5 SHAPLEIGH	03	1032130	51200	0000	2130	SUBS; NURSE SHAPLEIGH	263.00	\$ 250.00	\$ (13.00)
	5 SHAPLEIGH	03	1032220	51200	0000	2220	SUBS; LIBRARY SHAPLEIGH	1,408.00	\$ 1,400.00	\$ (8.00)
	7 SHAPLEIGH	03	1032400	51200	0000	2400	SUBS; SECRETARY SHAPLEIGH	984.00	\$ 950.00	\$ (34.00)
	4 SHAPLEIGH	03	10392100	51200	9200	1000	TEMP.SAL.EMPLOYEE; OFFICIALS	-		\$ -
	1 SHAPLEIGH	03	10311100	51230	1100	1000	SUBSTITUTES - SHAPLEIGH	14,691.00	\$ 24,690.00	\$ 9,999.00
	5 SHAPLEIGH	03	1032230	51500	0000	2230	SHAP TECH STIPEND SUMMER WORK	1,600.00	\$ 2,000.00	\$ 400.00
	1 SHAPLEIGH	3	10311201	51500	1120	1000	STIPENDS; TEAM LEADS SHAP		\$ 9,500.00	\$ 9,500.00
	4 SHAPLEIGH	03	10392100	51540	9200	1000	EXTRA-CURR.STIPENDS -SHAP.	15,842.40	\$ 15,268.00	\$ (574.40)
	4 SHAPLEIGH	03	10391100	51550	9100	1000	CO-CURR. STIPENDS - SHAP.	3,214.30	\$ 8,953.00	\$ 5,738.70
	4 SHAPLEIGH	03	10344100	51590	4400	1000	STIPEND;HOMEWORK CLUB SHAPLEIG	5,000.00	\$ 5,000.00	\$ -
	5 SHAPLEIGH	03	1032230	52000	0000	2230	SHAP TECH SUMMER BENEFITS	29.00	\$ 153.00	\$ 124.00
	4 SHAPLEIGH	03	10344100	52000	4400	1000	BENEFITS;HOMEWORK CLUB SHAP.	403.00	\$ 382.50	\$ (20.50)
	4 SHAPLEIGH	03	10392100	52000	9200	1000	BENEFITS;EXTRA-CURRICULAR SHAP	421.00	\$ 425.00	\$ 4.00
	4 SHAPLEIGH	03	10392100	52010	9200	1000	Emp Benefits Professionals	-		\$ -
	5 SHAPLEIGH	03	1032120	52030	0000	2120	BENEFITS; SUBS GUIDANCE SHAPL	-		\$ -
	5 SHAPLEIGH	03	1032130	52030	0000	2130	BENEFITS; SUBS NURSE SHAPLEIGH	6.00	\$ 19.13	\$ 13.13
	5 SHAPLEIGH	03	1032220	52030	0000	2220	BENEFITS;SUBS LIBRARY SHAPLEIG	31.00	\$ 107.10	\$ 76.10
	7 SHAPLEIGH	03	1032400	52030	0000	2400	BENEFITS; SUBS SECRETARY SHAPL	79.00	\$ 72.68	\$ (6.33)
	1 SHAPLEIGH	03	10311100	52030	1100	1000	Emp Benefits Subs/Tutors	-		\$ -
	4 SHAPLEIGH	03	10392100	52030	9200	1000	BENEFITS;TEMP.SAL.EMP.OFFICIAL	-		\$ -
	5 SHAPLEIGH	03	1032120	52110	0000	2120	GROUP INSURANCE -GUIDANCE/SHAP	16,514.64	\$ 14,605.00	\$ (1,909.64)
	5 SHAPLEIGH	03	1032130	52110	0000	2130	GROUP INSURANCE; NURSE SHAP	16,732.08	\$ 18,145.00	\$ 1,412.92
	5 SHAPLEIGH	03	1032220	52110	0000	2220	GROUP INSURANCE-LIBRARIAN SHAP	-		\$ -
	1 SHAPLEIGH	03	10311100	52110	1100	1000	GROUP INSURANCE-TEACHERS/SHAP	291,436.44	\$ 288,505.00	\$ (2,931.44)
	5 SHAPLEIGH	03	1032220	52120	0000	2220	GROUP INS;ED TECH II/SHAP LIBR	21,630.12	\$ 23,685.00	\$ 2,054.88
	1 SHAPLEIGH	03	10311100	52120	1100	1000	GROUP INS ED TECH II SHAP	6,915.60	\$ 7,100.00	\$ 184.40
	7 SHAPLEIGH	03	1032400	52140	0000	2400	GROUP INS; PRINCIPAL SHAPLEIGH	19,413.66	\$ 19,375.00	\$ (38.66)
	7 SHAPLEIGH	03	1032400	52180	0000	2400	GROUP INSURANCE-SECRETARIES/SH	45,544.02	\$ 49,855.00	\$ 4,310.98
	9 SHAPLEIGH	03	1032610	52180	0000	2610	GROUP INSURANCE-CUSTODIANS/SHA	49,641.36	\$ 26,135.00	\$ (23,506.36)
	4 SHAPLEIGH	03	10391100	52200	9100	1000	MED/SS;CO/extra-CURRICULAR SHAPLEIGH	45.00	\$ 1,852.91	\$ 1,807.91
	5 SHAPLEIGH	03	1032120	52210	0000	2120	MEDICARE-GUIDANCE/SHAPLEIGH	1,530.00	\$ 963.52	\$ (566.48)
	5 SHAPLEIGH	03	1032130	52210	0000	2130	MEDICARE; NURSE SHAPLEIGH	665.00	\$ 688.27	\$ 23.27
	5 SHAPLEIGH	03	1032220	52210	0000	2220	MEDICARE; LIBRARIAN SHAPLEIGH	-		\$ -
	1 SHAPLEIGH	03	10311100	52210	1100	1000	MEDICARE; TEACHERS SHAPLEIGH	15,400.00	\$ 19,927.35	\$ 4,527.35
	5 SHAPLEIGH	03	1032220	52220	0000	2220	MEDICARE; ED TECH II/SHAP LIBR	668.00	\$ 2,245.91	\$ 1,577.91
	5 SHAPLEIGH	03	1032230	52220	0000	2230	SHAP TECH EDTECHS MEDI	-	\$ 2,448.00	\$ 2,448.00
	1 SHAPLEIGH	03	10311100	52220	1100	1000	SHAP ED TECH II MEDI	-	\$ 2,232.97	\$ 2,232.97
	4 SHAPLEIGH	03	10344100	52220	4400	1000	SS/MEDI HW CLUB	-		\$ -
	4 SHAPLEIGH	03	10392100	52220	9200	1000	SS MEDI OFFICALS SHAP	-		\$ -
	1 SHAPLEIGH	03	10311100	52230	1100	1000	MED/SS; SUBS SHAPLEIGH	272.00	\$ 275.00	\$ 3.00
	7 SHAPLEIGH	03	1032400	52240	0000	2400	MEDICARE-PRINCIPAL/SHAPLEIGH	1,174.00	\$ 1,290.63	\$ 116.63
	7 SHAPLEIGH	03	1032400	52280	0000	2400	MED/SS;SECRETARIES SHAPLEIGH	4,935.00	\$ 6,804.19	\$ 1,869.19
	9 SHAPLEIGH	03	1032610	52280	0000	2610	MED/SS;CUSTODAIN SHAPLEIGH	15,448.00	\$ 7,995.78	\$ (7,452.22)
	9 SHAPLEIGH	03	1032610	52380	0000	2610	MSRS - PLD'S CUSTODIAN SHAPLEI	1,911.00	\$ 4,598.88	\$ 2,687.88
	5 SHAPLEIGH	03	1032120	52510	0000	2120	TUITION GUID. SHAPLEIGH	-		\$ -

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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	5 SHAPLEIGH	03	1032130	52510	0000	2130	TUITION NURSE SHAPLEIGH	-		\$ -
	5 SHAPLEIGH	03	1032220	52510	0000	2220	TUITION LIBRARIAN SHAPLEIGH	-		\$ -
	1 SHAPLEIGH	03	10311100	52510	1100	1000	TUITION TEACHERS SHAPLEIGH	10,916.00	\$ 10,916.00	\$ -
	5 SHAPLEIGH	03	1032220	52520	0000	2220	TUITION; ED TECH II/SHAP LIBRA	-		\$ -
	1 SHAPLEIGH	03	10311100	52520	1100	1000	TUITION ED TECH II; SHAPLEIGH	-		\$ -
	7 SHAPLEIGH	03	1032400	52540	0000	2400	TUITION PRINCIPAL; SHAPLEIGH	-		\$ -
	7 SHAPLEIGH	03	1032400	52580	0000	2400	TUITION SECRETARIES; SHAPLEIGH	-		\$ -
	4 SHAPLEIGH	03	10391100	52700	9100	1000	WORKERS COMP;CO-CURR SHAP	12.00		\$ (12.00)
	4 SHAPLEIGH	03	10392100	52700	9200	1000	WORKERS COMP;EXTRA-CURR. SHAP	61.00		\$ (61.00)
	5 SHAPLEIGH	03	1032120	52710	0000	2120	WORKERS COMP- GUIDANCE/SHAPLEI	422.00		\$ (422.00)
	5 SHAPLEIGH	03	1032130	52710	0000	2130	WORKERS COMP - NURSE SHAPLEIGH	183.00		\$ (183.00)
	5 SHAPLEIGH	03	1032220	52710	0000	2220	WORKERS COMP; LIBRARIAN SHAP	100.00		\$ (100.00)
	1 SHAPLEIGH	03	10311100	52710	1100	1000	WORKERS COMP - TEACHERS SHAP.	5,109.00	\$ 11,600.00	\$ 6,491.00
	5 SHAPLEIGH	03	1032220	52720	0000	2220	W.COMP; ED TECH II/SHAP LIB	185.00		\$ (185.00)
	1 SHAPLEIGH	03	10311100	52720	1100	1000	SHAP ED TECH W/C	-		\$ -
	1 SHAPLEIGH	03	10311100	52730	1100	1000	WORKERS COMP-SUBSTITUTES/SHAP	-		\$ -
	7 SHAPLEIGH	03	1032400	52740	0000	2400	WORKERS COMP-PRINCIPAL/SHAP	476.00		\$ (476.00)
	7 SHAPLEIGH	03	1032400	52780	0000	2400	WORKERS COMP-SECRETARIES/SHAP	341.00		\$ (341.00)
	9 SHAPLEIGH	03	1032610	52780	0000	2610	WORKERS COMP-CUSTODIANS/SHAP	5,835.00	\$ 11,600.00	\$ 5,765.00
	5 SHAPLEIGH	03	1032190	53000	1000	2190	OTHER PROF.SRV. STUDENT/SHAP	4,500.00	\$ 4,500.00	\$ -
	5 SHAPLEIGH	03	1032213	53300	0000	2213	INSTRUCTIONAL S.DEV; SHAPLEIGH	5,500.00	\$ 5,500.00	\$ -
	7 SHAPLEIGH	03	1032400	53300	0000	2400	ADMIN.TRAINING; SHAPLEIGH	3,000.00	\$ 3,000.00	\$ -
	9 SHAPLEIGH	03	1032600	53400	0000	2600	OPERATIONS - SECURITY POLICE	-		\$ -
	4 SHAPLEIGH	03	10392100	53590	9200	1000	ATHLETIC OFFICIALS; SHAPLEIGH	3,494.00	\$ 3,500.00	\$ 6.00
	9 SHAPLEIGH	03	1032630	54000	0000	2630	SHAP LAWN GROUND UPKEEP	5,800.00	\$ 3,500.00	\$ (2,300.00)
	9 SHAPLEIGH	03	1032600	54100	0000	2600	WATER; SHAPLEIGH	2,000.00	\$ 2,000.00	\$ -
	9 SHAPLEIGH	03	1032620	54300	0000	2620	REPAIRS & MAINT; SHAPLEIGH	50,535.00	\$ 35,000.00	\$ (15,535.00)
	9 SHAPLEIGH	03	1032640	54310	0000	2640	EQUIP. REPAIR; NON-INSTRUCTION	500.00	\$ 500.00	\$ -
	1 SHAPLEIGH	03	10311100	54310	1100	1000	EQUIP. REPAIR; INSTRUCTION	3,600.00	\$ 3,600.00	\$ -
	5 SHAPLEIGH	03	1032230	54320	0000	2230	TECH.REPAIRS & MAINT; SHAPLEIG	9,000.00	\$ 7,500.00	\$ (1,500.00)
	9 SHAPLEIGH	03	1032600	54320	0000	2600	TECH REPAIRS & MAINT; KITCHEN	550.00	\$ 500.00	\$ (50.00)
	5 SHAPLEIGH	03	1032230	54330	0000	2230	SOFTWARE REPAIR & MAINT; SHAPL	5,900.00	\$ 6,479.00	\$ 579.00
	9 SHAPLEIGH	03	1032600	54330	0000	2600	SOFTWARE REP. & MAINT; KITCHEN	550.00	\$ 738.00	\$ 188.00
	9 SHAPLEIGH	03	1032600	54390	0000	2600	RUBBISH REMOVAL - SHAPLEIGH	6,250.00	\$ 6,250.00	\$ -
	7 SHAPLEIGH	03	1032400	54400	0000	2400	POSTAGE LEASE; SHAP.	650.00	\$ 650.00	\$ -
	9 SHAPLEIGH	03	1032610	55000	0000	2610	CUSTODIAL UNIFORMS SHAPLEIGH	200.00	\$ 200.00	\$ -
	1 SHAPLEIGH	03	10311100	55140	1100	1000	FIELD TRIP TRANS; SHAPLEIGH	8,500.00	\$ -	\$ (8,500.00)
	7 SHAPLEIGH	03	1032400	55310	0000	2400	POSTAGE; SHAPLEIGH	1,700.00	\$ 1,700.00	\$ -
	7 SHAPLEIGH	03	1032400	55500	0000	2400	TECH.SERVICE-PRINTING;SHAPLEIG	4,583.00	\$ 4,583.00	\$ -
	7 SHAPLEIGH	03	1032400	55800	0000	2400	STAFF TRAVEL REGULAR;SHAPLEIGH	850.00	\$ 850.00	\$ -
	1 SHAPLEIGH	03	10311100	55810	1100	1000	STAFF TRAVEL PROFESSIONAL-SHAP	1,000.00	\$ 1,000.00	\$ -
	4 SHAPLEIGH	03	10392100	55810	9200	1000	EXTRA CURR. ATHLETIC TRAVEL	300.00	\$ 300.00	\$ -
	7 SHAPLEIGH	03	1032400	56000	0000	2400	PRINCIPAL'S OFF. SUPPLIES	2,564.00	\$ 2,564.00	\$ -
	9 SHAPLEIGH	03	1032610	56000	0000	2610	SUPPLIES; CUSTODIAL SHAPLEIGH	13,200.00	\$ 11,500.00	\$ (1,700.00)
	1 SHAPLEIGH	03	10311100	56100	1100	1000	TEACHING SUPPLIES	30,238.86	\$ 26,728.86	\$ (3,510.00)
	4 SHAPLEIGH	03	10392100	56100	9200	1000	ATHLETIC SUPPLIES	3,500.25	\$ 1,750.12	\$ (1,750.13)
	9 SHAPLEIGH	03	1032600	56220	0000	2600	ELECTRICITY - SHAPLEIGH	71,810.00	\$ 72,000.00	\$ 190.00
	9 SHAPLEIGH	03	1032600	56240	0000	2600	OIL - SHAPLEIGH	88,890.90	\$ 90,000.00	\$ 1,109.10
	9 SHAPLEIGH	03	1032620	56250	0000	2620	SEWER; SHAPLEIGH	1,350.00	\$ 1,350.00	\$ -
	5 SHAPLEIGH	03	1032220	56400	0000	2220	LIBRARY BOOKS & PERIODICALS	5,433.30	\$ 5,400.00	\$ (33.30)
	1 SHAPLEIGH	03	10311100	56400	1100	1000	TEXTBOOKS	8,242.20	\$ 7,242.20	\$ (1,000.00)
	5 SHAPLEIGH	03	1032230	56500	0000	2230	SUPPLIES; TECH-SHAPLEIGH	3,738.00	\$ 4,038.00	\$ 300.00
	5 SHAPLEIGH	03	1032220	56600	0000	2220	AV MATERIALS; SHAPLEIGH	1,997.00	\$ 1,900.00	\$ (97.00)
	5 SHAPLEIGH	03	1032230	56600	0000	2230	AV; TECHNOLOGY/SHAPLEIGH	3,460.00	\$ 1,570.00	\$ (1,890.00)
	1 SHAPLEIGH	03	10311100	57300	1100	1000	EQUIPMENT; SHAPLEIGH	14,686.96	\$ 12,686.96	\$ (2,000.00)

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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	5 SHAPLEIGH	03	1032230	57341	0000	2230	EQUIPMENT; TECH-SHAPLEIGH	14,300.00	\$ 6,550.00	\$ (7,750.00)
	1 SHAPLEIGH	03	10311100	58000	1100	1000	STUDENT ACT. (NON-ATHLETICS)	17,630.00	\$ 9,630.00	\$ (8,000.00)
	7 SHAPLEIGH	03	1032400	58100	0000	2400	PRINCIPAL'S OFFICE - DUES	935.00	\$ 935.00	\$ -
	1 SHAPLEIGH	03	10311100	58100	1100	1000	DUES & FEES; TEACHERS	600.00	\$ 600.00	\$ -
	4 SHAPLEIGH	03	10392100	58100	9200	1000	ATHLETIC DUES & FEES;SHAPLEIGH	660.00	\$ 660.00	\$ -
	4 SHAPLEIGH	03	10392270	58500	9200	2700	EXTRA-CURR. TRANS; SHAPLEIGH	5,753.00	\$ 5,753.00	\$ -
									\$ -	\$ -
	5 TRAI	35	1352120	51010	0000	2120	GUIDANCE - TRAI	92,637.00	\$ 56,464.77	\$ (36,172.23)
	5 TRAI	35	1352130	51010	0000	2130	NURSE - TRAI	36,500.00	\$ 52,551.15	\$ 16,051.15
	5 TRAI	35	1352220	51010	0000	2220	LIBRARIAN - TRAI	61,548.00	\$ 36,500.00	\$ (25,048.00)
	1 TRAI	35	13512100	51010	1200	1000	TEACHERS' SALARIES	1,249,622.00	\$ 1,228,315.13	\$ (21,306.87)
	TRAI	35	13543100	51010	4300	1000	REG.ED SUMMER PROGRAM	-		\$ -
	7 TRAI	35	1352410	51021	0000	2410	CLERICAL ED.TECH I; TRAI	15,444.00	\$ -	\$ (15,444.00)
	5 TRAI	35	1352220	51022	0000	2220	ED.TECH II; TRAI LIBRARY	18,082.00	\$ -	\$ (18,082.00)
	7 TRAI	35	1352400	51040	0000	2400	PRINCIPAL & ASST PRINC.; TRAI	182,310.00	\$ 185,705.00	\$ 3,395.00
	5 TRAI	35	1352120	51180	0000	2120	GUIDANCE SECRETARY; TRAI	28,426.00	\$ 30,347.00	\$ 1,921.00
	7 TRAI	35	1352400	51180	0000	2400	SECRETARIES; TRAI	30,413.00	\$ 31,468.80	\$ 1,055.80
	9 TRAI	35	1352610	51180	0000	2610	CUSTODIAN SALARIES	91,330.00	\$ 138,070.00	\$ 46,740.00
	5 TRAI	35	1352120	51200	0000	2120	SUBS; GUIDANCE TRAI	66.00		\$ (66.00)
	5 TRAI	35	1352130	51200	0000	2130	SUBS; NURSE TRAI	117.00	\$ 100.00	\$ (17.00)
	5 TRAI	35	1352220	51200	0000	2220	SUBS; LIBRARY TRAI	471.00	\$ 475.00	\$ 4.00
	7 TRAI	35	1352400	51200	0000	2400	SUBS; SECRETARY TRAI	349.00	\$ 350.00	\$ 1.00
	7 TRAI	35	1352410	51200	0000	2410	SUBS; CLERICAL TRAI	228.00		\$ (228.00)
	4 TRAI	35	13596100	51200	9600	1000	TEMP.SAL.EMPLOYEE; OFFICIALS	-		\$ -
	1 TRAI	35	13512100	51210	1200	1000	TUTOR - REG. ED. TRAI	3,205.00	\$ 3,205.00	\$ -
	1 TRAI	35	13512100	51230	1200	1000	SUBSTITUTES - TRAI	22,665.00	\$ 22,665.00	\$ -
	5 TRAI	35	1352210	51500	0000	2210	STIPEND;IMPROVE.INSTRUCT TRAI	3,000.00	\$ 3,000.00	\$ -
	7 TRAI	35	1352400	51500	0000	2400	STIPENDS - OTHER; TRAI	6,900.00	\$ 6,900.00	\$ -
	7 TRAI	35	1352490	51500	0000	2490	STIPENDS; GRADUATION	1,123.00	\$ 1,100.00	\$ (23.00)
	4 TRAI	35	13596100	51540	9600	1000	EXTRA-CURR. STIPENDS-TRAI	68,306.00	\$ 59,069.00	\$ (9,237.00)
	4 TRAI	35	13595100	51550	9500	1000	CO-CURR. STIPENDS - TRAI	18,672.68	\$ 21,009.00	\$ 2,336.32
	7 TRAI	35	1352400	51560	0000	2400	TEAM LEADERS - TRAI	12,600.00	\$ 13,300.00	\$ 700.00
	4 TRAI	35	13544100	51590	4400	1000	STIPEND;HOMEWORK CLUB TRAI	-		\$ -
	5 TRAI	35	1352210	52000	0000	2210	BENEFITS;STIPEND IMP.INST.TRAI	305.00	\$ 229.50	\$ (75.50)
	7 TRAI	35	1352400	52000	0000	2400	BENEFITS; STIPENDS - TRAI	38.00	\$ 84.15	\$ 46.15
	7 TRAI	35	1352490	52000	0000	2490	BENEFITS; GRAD.STIPENDS	20.00	\$ 527.85	\$ 507.85
	4 TRAI	35	13544100	52000	4400	1000	BENEFITS;HOMEWORK CLUB TRAI	-		\$ -
	4 TRAI	35	13596100	52000	9600	1000	BENEFITS;EXTRA-CURR. TRAI	1,712.00	\$ 1,715.00	\$ 3.00
	TRAI	35	13543100	52010	4300	1000	BENEFITS; REG ED SUMMER PROG.	-		\$ -
	5 TRAI	35	1352120	52030	0000	2120	BENEFITS; SUBS GUIDANCE TRAI	-		\$ -
	5 TRAI	35	1352130	52030	0000	2130	BENEFITS; SUBS NURSE TRAI	3.00	\$ 7.65	\$ 4.65
	5 TRAI	35	1352220	52030	0000	2220	BENEFITS;SUBS LIBRARY TRAI	11.00	\$ 36.34	\$ 25.34
	7 TRAI	35	1352400	52030	0000	2400	BENEFITS; SUBS SECRETARY TRAI	36.00	\$ 26.78	\$ (9.23)
	7 TRAI	35	1352410	52030	0000	2410	BENEFITS; SUBS CLERICAL TRAI	22.00		\$ (22.00)
	1 TRAI	35	13512100	52030	1200	1000	BENEFITS - TUTOR REG. ED TRAI	118.00	\$ 245.18	\$ 127.18
	4 TRAI	35	13596100	52030	9600	1000	BENEFITS;TEMP.SAL.EMP.OFFICIAL	-		\$ -
	5 TRAI	35	1352120	52110	0000	2120	GROUP INSURANCE - GUID.TRAI	4,830.72	\$ 20,085.00	\$ 15,254.28
	5 TRAI	35	1352130	52110	0000	2130	GROUP INSURANCE - NURSE TRAI	16,490.52	\$ 18,150.00	\$ 1,659.48
	5 TRAI	35	1352220	52110	0000	2220	GROUP INSURANCE-LIBRARIAN TRAI	1,142.40	\$ 15,000.00	\$ 13,857.60
	1 TRAI	35	13512100	52110	1200	1000	GROUP INSURANCE-TEACHERS/TRAI	259,321.96	\$ 255,595.00	\$ (3,726.96)
	5 TRAI	35	1352220	52120	0000	2220	GROUP INS;ED.TECH II/LIB TRAI	6,053.70		\$ (6,053.70)
	7 TRAI	35	1352410	52120	0000	2410	GROUP INS;CLERICAL ED.TECH I	6,053.70	\$ 6,630.00	\$ 576.30
	7 TRAI	35	1352400	52140	0000	2400	GROUP INS;PRINCIPAL/ASST TRAI	38,311.20	\$ 42,300.00	\$ 3,988.80
	5 TRAI	35	1352120	52180	0000	2120	GROUP INSURANCE-GUID.SEC.TRAI	1,285.20		\$ (1,285.20)
	7 TRAI	35	1352400	52180	0000	2400	GROUP INSURANCE-SECRETARIES TR	13,178.40	\$ 14,390.00	\$ 1,211.60

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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	9 TRAI	35	1352610	52180	0000	2610	GROUP INSURANCE-CUSTODIAN/TRAI	37,582.92	\$ 40,395.00	\$ 2,812.08
	4 TRAI	35	13595100	52200	9500	1000	MED/SS; CO-CURRICULAR TRAI	242.00	\$ 245.00	\$ 3.00
	5 TRAI	35	1352120	52210	0000	2120	MEDICARE - GUIDANCE TRAI	643.00	\$ 818.74	\$ 175.74
	5 TRAI	35	1352130	52210	0000	2130	MEDICARE - NURSE TRAI	711.00	\$ 761.99	\$ 50.99
	5 TRAI	35	1352220	52210	0000	2220	MEDICARE - LIBRARIAN TRAI	866.00	\$ 529.25	\$ (336.75)
	7 TRAI	35	1352400	52210	0000	2400	SS/MEDI SECR TRAI	-		\$ -
	1 TRAI	35	13512100	52210	1200	1000	MEDICARE - TEACHERS TRAI	15,930.00	\$ 17,810.57	\$ 1,880.57
	4 TRAI	35	13595100	52210	9500	1000	SS/Medicare Payments for Profe	-		\$ -
	5 TRAI	35	1352220	52220	0000	2220	MEDICARE; ED TECH II/TRAI LIB	262.00		\$ (262.00)
	7 TRAI	35	1352410	52220	0000	2410	MED/SS;CLERICAL ED.TECH I TRAI	1,182.00		\$ (1,182.00)
	1 TRAI	35	13512100	52220	1200	1000	SS/Medicare Instructional Aide	-		\$ -
	4 TRAI	35	13595100	52220	9500	1000	SS/Medicare Instructional Aide	-		\$ -
	4 TRAI	35	13596100	52220	9600	1000	SS/Medicare Instructional Aide	-		\$ -
	1 TRAI	35	13512100	52230	1200	1000	MED;SS; SUBS TRAI	419.00	\$ 420.00	\$ 1.00
	7 TRAI	35	1352400	52240	0000	2400	MEDICARE; PRINCIPAL/ASST.TRAIP	2,644.00	\$ 2,692.72	\$ 48.72
	5 TRAI	35	1352120	52280	0000	2120	MED/SS;GUID.SECRETARY TRAI	412.00	\$ 2,321.55	\$ 1,909.55
	7 TRAI	35	1352400	52280	0000	2400	MED/SS;SECRETARIES TRAI	2,327.00	\$ 2,407.36	\$ 80.36
	9 TRAI	35	1352610	52280	0000	2610	MED/SS;CUSTODIAN TRAI	10,058.00	\$ 10,562.36	\$ 504.36
	5 TRAI	35	1352120	52380	0000	2120	MSRS - PLD'S GUID.SEC.TRAIP	-		\$ -
	7 TRAI	35	1352400	52380	0000	2400	MSRS - PLD'S SECRETARIES TRAI	852.00	\$ 1,384.63	\$ 532.63
	9 TRAI	35	1352610	52380	0000	2610	MSRS - PLD'S CUSTODIANS TRAI	1,772.00	\$ 6,075.08	\$ 4,303.08
	5 TRAI	35	1352120	52510	0000	2120	TUITION GUIDANCE TRAI	-		\$ -
	5 TRAI	35	1352130	52510	0000	2130	TUITION NURSE TRAI	-		\$ -
	5 TRAI	35	1352220	52510	0000	2220	TUITION LIBRARIAN TRAI	-		\$ -
	1 TRAI	35	13512100	52510	1200	1000	TUITION TEACHERS TRAI	6,550.00	\$ 6,550.00	\$ -
	5 TRAI	35	1352220	52520	0000	2220	TUITION ED TECH II;TRAIP LIBRY	-		\$ -
	5 TRAI	35	1352230	52520	0000	2230	TUITION; ED.TECH II/TECHNOLOGY	-		\$ -
	7 TRAI	35	1352410	52520	0000	2410	TUITION;CLERICAL ED.TECH I TRA	-		\$ -
	7 TRAI	35	1352400	52540	0000	2400	TUITION PRINCIPAL; TRAI	-		\$ -
	5 TRAI	35	1352120	52580	0000	2120	TUITION GUID. SECRETARY;TRAIP	-		\$ -
	7 TRAI	35	1352400	52580	0000	2400	TUITION SECRETARIES; TRAI	-		\$ -
	4 TRAI	35	13595100	52700	9500	1000	WORKERS COMP;CO-CURR TRAI	67.00		\$ (67.00)
	4 TRAI	35	13596100	52700	9600	1000	WORKERS COMP;EXTRA-CURR. TRAI	252.00		\$ (252.00)
	5 TRAI	35	1352120	52710	0000	2120	WORKERS COMP - GUIDANCE/TRAI	352.00		\$ (352.00)
	5 TRAI	35	1352130	52710	0000	2130	WORKERS COMP. - NURSE TRAI	196.00		\$ (196.00)
	5 TRAI	35	1352220	52710	0000	2220	WORKERS COMP - LIBRARIAN TRAI	239.00		\$ (239.00)
	1 TRAI	35	13512100	52710	1200	1000	WORKERS COMP - TEACHERS/TRAI	4,999.00	\$ 11,600.00	\$ 6,601.00
	5 TRAI	35	1352220	52720	0000	2220	WORKERS COMP;ED TECHII/TRA LIB	72.00		\$ (72.00)
	5 TRAI	35	1352230	52720	0000	2230	WORKERS COMP TECHNOL TRAI	92.00		\$ (92.00)
	7 TRAI	35	1352410	52720	0000	2410	W.COMP;CLERICAL ED.TECH I TRAI	132.00		\$ (132.00)
	1 TRAI	35	13512100	52730	1200	1000	WORKERS COMP - SUBS TRAI	-		\$ -
	7 TRAI	35	1352400	52740	0000	2400	WORKERS COMP - PRINCIPAL TRAI	729.00		\$ (729.00)
	5 TRAI	35	1352120	52780	0000	2120	WORKERS COMP.-GUID.SECR.TRAIP	114.00		\$ (114.00)
	7 TRAI	35	1352400	52780	0000	2400	WORKERS COMP-SECRETARIES TRAI	122.00		\$ (122.00)
	9 TRAI	35	1352610	52780	0000	2610	WORKERS COMP -CUSTODIANS/TRAI	4,957.00	\$ 11,600.00	\$ 6,643.00
	5 TRAI	35	1352190	53000	1000	2190	OTHER PROF.SRV.STUDENT/TRAI	4,500.00	\$ 4,500.00	\$ -
	1 TRAI	35	13542100	53000	4200	1000	OTHER PROF; SUBSTANCE ABUSE	2,400.00	\$ 2,400.00	\$ -
	5 TRAI	35	1352213	53300	0000	2213	INSTRUCTIONAL STAFF DEV; TRAI	4,250.00	\$ 4,250.00	\$ -
	7 TRAI	35	1352400	53300	0000	2400	ADMIN.TRAINING; TRAI	3,733.00	\$ 3,000.00	\$ (733.00)
	4 TRAI	35	13596100	53590	9600	1000	ATHLETIC OFFICIALS; TRAI	18,724.00	\$ 18,725.00	\$ 1.00
	9 TRAI	35	1352630	54000	0000	2630	TRAIP LAWN GROUNDS UPKEEP	3,250.00	\$ 2,400.00	\$ (850.00)
	9 TRAI	35	1352600	54100	0000	2600	WATER; TRAI	2,000.00	\$ 2,000.00	\$ -
	9 TRAI	35	1352620	54300	0000	2620	REPAIRS & MAINT; TRAI	58,641.00	\$ 60,000.00	\$ 1,359.00
	5 TRAI	35	1352220	54310	0000	2220	EQUIP. REPAIR; MEDIA SERVICES	3,293.75	\$ 3,293.75	\$ -
	1 TRAI	35	13512100	54310	1200	1000	EQUIP.REPAIR;INSTRUCTION TRAI	2,620.00	\$ 2,035.00	\$ (585.00)

DETAIL KITTERY SCHOOL DEPT
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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	5 TRAI	35	1352230	54320	0000	2230	TECH.REPAIRS & MAINT; TRAI	6,375.00	\$ 6,375.00	\$ -
	9 TRAI	35	1352600	54320	0000	2600	TECH REPAIRS & MAINT; KITCHEN	550.00	\$ 500.00	\$ (50.00)
	5 TRAI	35	1352230	54330	0000	2230	SOFTWARE REPAIR & MAINT; TRAI	7,132.00	\$ 8,752.00	\$ 1,620.00
	9 TRAI	35	1352600	54330	0000	2600	SOFTWARE REP. & MAINT; KITCHEN	550.00	\$ 738.00	\$ 188.00
	9 TRAI	35	1352600	54390	0000	2600	RUBBISH REMOVAL - TRAI	12,500.00	\$ 9,000.00	\$ (3,500.00)
	7 TRAI	35	1352400	54400	0000	2400	POSTAGE LEASE; TRAI	1,000.00	\$ 1,000.00	\$ -
	9 TRAI	35	13596233	54400	9600	2330	TRAI STORAGE RENTAL	1,140.00	\$ -	\$ (1,140.00)
	9 TRAI	35	1352610	55000	0000	2610	CUSTODIAL UNIFORMS TRAI	200.00	\$ 200.00	\$ -
	8 TRAI	35	1352760	55140	0000	2760	STUD.TRANS;PORTS & SANFORD VOC	15,000.00	\$ 15,000.00	\$ -
	1 TRAI	35	13512270	55140	1200	2700	FIELD TRIP TRANS; TRAI	7,500.00	\$ -	\$ (7,500.00)
	7 TRAI	35	1352400	55310	0000	2400	POSTAGE; TRAI	4,000.00	\$ 4,000.00	\$ -
	7 TRAI	35	1352400	55500	0000	2400	TECH.SERVICE-PRINTING;TRAI	6,275.00	\$ 2,275.00	\$ (4,000.00)
	3 TRAI	35	13530100	55610	3000	1000	TUITION; IN-STATE (REG ED)	4,000.00	\$ 5,000.00	\$ 1,000.00
	3 TRAI	35	13530100	55620	3000	1000	TUITION; OUT-OF-STATE (REG ED)	15,000.00	\$ 5,000.00	\$ (10,000.00)
	7 TRAI	35	1352400	55800	0000	2400	STAFF TRAVEL REGULAR; TRAI	1,395.00	\$ 1,395.00	\$ -
	1 TRAI	35	13512100	55810	1200	1000	STAFF TRAVEL PROFESSIONAL-TRAI	2,150.00	\$ 2,150.00	\$ -
	4 TRAI	35	13596100	55810	9600	1000	EXTRA CURR.ATHLETIC TRAVEL	1,400.00	\$ 1,400.00	\$ -
	7 TRAI	35	1352400	56000	0000	2400	PRINCIPAL'S OFF. SUPPLIES	2,300.00	\$ 2,000.00	\$ (300.00)
	9 TRAI	35	1352610	56000	0000	2610	SUPPLIES; CUSTODIAL TRAI	13,200.00	\$ 11,500.00	\$ (1,700.00)
	1 TRAI	35	13512100	56100	1200	1000	TEACHING SUPPLIES	43,117.66	\$ 38,847.18	\$ (4,270.48)
	4 TRAI	35	13596100	56100	9600	1000	SUPPLIES; STUDENT ATHLETICS	17,333.00	\$ 8,666.50	\$ (8,666.50)
	9 TRAI	35	1352600	56220	0000	2600	ELECTRICITY - TRAI	65,270.00	\$ 65,000.00	\$ (270.00)
	9 TRAI	35	1352600	56240	0000	2600	OIL - TRAI	147,801.15	\$ 150,000.00	\$ 2,198.85
	9 TRAI	35	1352620	56250	0000	2620	SEWER; TRAI	1,350.00	\$ 1,350.00	\$ -
	5 TRAI	35	1352220	56400	0000	2220	LIBRARY BOOKS & PERIODICALS	7,597.80	\$ 6,000.00	\$ (1,597.80)
	1 TRAI	35	13512100	56400	1200	1000	TEXTBOOKS	8,280.07	\$ 5,280.00	\$ (3,000.07)
	5 TRAI	35	1352220	56500	0000	2220	TECH.SUPPLIES LIBRARY TRAI	3,597.00	\$ 3,000.00	\$ (597.00)
	5 TRAI	35	1352230	56500	0000	2230	SUPPLIES; TECH-TRAI	5,150.00	\$ 5,550.00	\$ 400.00
	5 TRAI	35	1352220	56600	0000	2220	AV MATERIALS; TRAI	460.00	\$ 460.00	\$ -
	5 TRAI	35	1352230	56600	0000	2230	AV; TECHNOLOGY/TRAI	6,510.00	\$ 4,000.00	\$ (2,510.00)
	1 TRAI	35	13512100	57300	1200	1000	EQUIPMENT; TRAI	21,674.51	\$ 13,750.00	\$ (7,924.51)
	5 TRAI	35	1352230	57341	0000	2230	EQUIPMENT; TECH-TRAI	19,700.00	\$ 10,530.00	\$ (9,170.00)
	1 TRAI	35	13512100	58000	1200	1000	STUDENT ACT. (NON-ATHLETICS)	9,269.00	\$ 7,291.00	\$ (1,978.00)
	7 TRAI	35	1352400	58100	0000	2400	PRINCIPAL'S OFFICE - DUES	6,750.00	\$ 6,750.00	\$ -
	1 TRAI	35	13512100	58100	1200	1000	DUES & FEES; TRAI	120.00	\$ 120.00	\$ -
	4 TRAI	35	13596100	58100	9600	1000	ATHLETIC DUES & FEES	3,340.00	\$ 3,340.00	\$ -
	4 TRAI	35	13595270	58500	9500	2700	CO CURR TRANS TRAI	-		\$ -
	4 TRAI	35	13596270	58500	9600	2700	EXTRA-CURR. TRANS; TRAI	34,555.00	\$ 34,555.00	\$ -
	7 TRAI	35	1352490	58900	0000	2490	GRADUATION EXPENSES	2,925.00	\$ 2,925.00	\$ -
	4 ADULT ED TRANSFER	40	14060230	59100	6000	2300	TRANSFER OUT ADULT ED/BENEFITS	8,000.00	\$ -	\$ (8,000.00)
	8 DISTRICT WIDE	90	1902750	51020	0000	2750	TRANSPORTATION SPEC.ED AIDE	-		\$ -
	5 DISTRICT WIDE	90	1902210	51040	0000	2210	CURRICULUM COORDINATOR	87,720.00	\$ 89,483.17	\$ 1,763.17
	6 DISTRICT WIDE	90	1902320	51040	0000	2320	SUPERINTENDENT'S SALARY	106,000.00	\$ 107,060.00	\$ 1,060.00
	2 DISTRICT WIDE	90	19025233	51040	2500	2330	SPECIAL SERVICES DIRECTOR	79,560.00	\$ 81,159.16	\$ 1,599.16
	5 DISTRICT WIDE	90	1902210	51060	0000	2210	SCHOOL HEALTH COORDINATOR SAL.	5,934.00	\$ -	\$ (5,934.00)
	5 DISTRICT WIDE	90	1902230	51060	0000	2230	TECHNOLOGY COORDINATOR	65,280.00	\$ -	\$ (65,280.00)
	9 DISTRICT WIDE	90	1902620	51170	0000	2620	MAINT.DIRECTOR/ASST.	87,731.00	\$ 51,005.00	\$ (36,726.00)
	5 DISTRICT WIDE	90	1902230	51180	0000	2230	COMPUTER/NETWORK TECHNICIAN	84,576.00	\$ 55,500.00	\$ (29,076.00)
	6 DISTRICT WIDE	90	1902320	51180	0000	2320	CENTRAL OFFICE STAFF SALARY	133,477.00	\$ 218,256.80	\$ 84,779.80
	2 DISTRICT WIDE	90	19025233	51180	2500	2330	SPECIAL ED. SECRETARY	34,778.00	\$ 53,560.00	\$ 18,782.00
	6 DISTRICT WIDE	90	1902310	51181	0000	2310	RECORDING SC MINUTES	2,500.00	\$ 2,500.00	\$ -
	6 DISTRICT WIDE	90	1902320	51200	0000	2320	CO/TEMP BKPP	9,000.00	\$ -	\$ (9,000.00)

DETAIL KITTERY SCHOOL DEPT
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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
9	DISTRICT WIDE	90	1902620	51200	0000	2620	SUBSTITUTE CUSTODIANS	13,000.00	\$ 32,000.00	\$ 19,000.00
9	DISTRICT WIDE	90	1902620	51380	0000	2620	OVERTIME - CUSTODIANS	6,000.00	\$ 4,000.00	\$ (2,000.00)
5	DISTRICT WIDE	90	1902130	51500	0000	2130	STIPEND; DIRECTOR OF NURSING	1,750.00	\$ 1,800.00	\$ 50.00
5	DISTRICT WIDE	90	1902210	51500	0000	2210	STIPEND;IMPR.INST CURRICULUM	6,725.00	\$ 6,725.00	\$ -
5	DISTRICT WIDE	90	1902230	51500	0000	2230	TECH STIPEND AND IT TEAM LEADS	-	\$ 8,500.00	\$ 8,500.00
6	DISTRICT WIDE	90	1902310	51500	0000	2310	SCHOOL COMMITTEE	3,400.00	\$ 3,400.00	\$ -
6	DISTRICT WIDE	90	1902580	51500	0000	2580	STIPENDS ADM DATABASE	-		\$ -
5	DISTRICT WIDE	90	1902130	52000	0000	2130	BENEFITS; DIR.OF NURSING STIP.	25.00	\$ 25.00	\$ -
5	DISTRICT WIDE	90	1902210	52000	0000	2210	STIPEND BENEFIT;IMPR.INST.CURR	61.00	\$ 60.00	\$ (1.00)
6	DISTRICT WIDE	90	1902580	52000	0000	2580	ADMIN DATABASE MEDI	-		\$ -
8	DISTRICT WIDE	90	1902750	52020	0000	2750	BENEFITS; TRANSP.SPEC.ED. AIDE	-		\$ -
6	DISTRICT WIDE	90	1902320	52030	0000	2320	BENEFITS TEMP BKKP CEN. OFFICE	383.00	\$ -	\$ (383.00)
9	DISTRICT WIDE	90	1902620	52030	0000	2620	BENEFITS; SUB. CUSTODIAN	525.00	\$ 2,448.00	\$ 1,923.00
5	DISTRICT WIDE	90	1902210	52040	0000	2210	BENEFITS SCHOOL HEALTH COORD.	23.00	\$ -	\$ (23.00)
6	DISTRICT WIDE	90	1902310	52080	0000	2310	BENEFITS; SCHOOL COMM.RECORDER	201.00	\$ 191.25	\$ (9.75)
6	DISTRICT WIDE	90	1902320	52080	0000	2320	Employee Benefits for Regular	-		\$ -
9	DISTRICT WIDE	90	1902620	52080	0000	2620	BENEFITS; CUSTODIAL OT	1,154.00	\$ 306.00	\$ (848.00)
5	DISTRICT WIDE	90	1902210	52140	0000	2210	GROUP INSURANCE; CURR.COORD.	6,053.70	\$ 6,630.00	\$ 576.30
6	DISTRICT WIDE	90	1902320	52140	0000	2320	GROUP INSURANCE;SUPERINTENDENT	16,000.00	\$ 14,895.00	\$ (1,105.00)
2	DISTRICT WIDE	90	19025233	52140	2500	2330	GROUP INSURANCE;SPEC.SRV.DIREC	18,038.70	\$ 17,385.00	\$ (653.70)
5	DISTRICT WIDE	90	1902210	52160	0000	2210	GROUP INSURANCE- HEALTH COORD.	9,512.52	\$ -	\$ (9,512.52)
5	DISTRICT WIDE	90	1902230	52160	0000	2230	GROUP INSURANCE; TECH.COORD.	17,979.54	\$ -	\$ (17,979.54)
9	DISTRICT WIDE	90	1902620	52170	0000	2620	GROUP INS;MAINT DIR/ASST.DIR	20,905.00	\$ 19,840.00	\$ (1,065.00)
5	DISTRICT WIDE	90	1902230	52180	0000	2230	GROUP INS;COMP/NETWORK TECH	31,732.08	\$ 18,995.00	\$ (12,737.08)
6	DISTRICT WIDE	90	1902320	52180	0000	2320	GROUP INSURANCE;CENTRAL OFFICE	37,938.90	\$ 39,375.00	\$ 1,436.10
2	DISTRICT WIDE	90	19025233	52180	2500	2330	GROUP INSURANCE-SPEC.ED.SECRET	1,142.40	\$ 1,365.00	\$ 222.60
6	DISTRICT WIDE	90	1902310	52200	0000	2310	MED/SS; SCHOOL COMMITTEE	277.00	\$ 260.10	\$ (16.90)
6	DISTRICT WIDE	90	1902320	52230	0000	2320	MED/SS; SUBS CENTRAL OFFICE	678.00	\$ -	\$ (678.00)
9	DISTRICT WIDE	90	1902620	52230	0000	2620	MED/SS; SUBSTITUTE CUSTODIAN	995.00	\$ 2,448.00	\$ 1,453.00
5	DISTRICT WIDE	90	1902210	52240	0000	2210	MEDICARE; CURR.COORDINATOR	1,247.00	\$ 1,297.51	\$ 50.51
5	DISTRICT WIDE	90	1902230	52240	0000	2230	SS/Medicare Administrators	-		\$ -
6	DISTRICT WIDE	90	1902320	52240	0000	2320	MEDICARE - SUPERINTENDENT	1,665.00	\$ 1,552.37	\$ (112.63)
2	DISTRICT WIDE	90	19025233	52240	2500	2330	MED; SPEC.SERVICES DIRECTOR	1,131.00	\$ 1,176.81	\$ 45.81
5	DISTRICT WIDE	90	1902230	52260	0000	2230	MED/SS;TECH.COORDINATOR	4,896.00	\$ -	\$ (4,896.00)
9	DISTRICT WIDE	90	1902620	52270	0000	2620	MED/SS; MAINTENANCE DIR/ASST.	6,381.00	\$ 3,901.88	\$ (2,479.12)
5	DISTRICT WIDE	90	1902230	52280	0000	2230	MED/SS; COMP.NETWORK TECH	3,606.00	\$ 4,245.75	\$ 639.75
6	DISTRICT WIDE	90	1902320	52280	0000	2320	MED/SS;CENTRAL OFFICE	3,908.00	\$ 16,696.65	\$ 12,788.65
9	DISTRICT WIDE	90	1902620	52280	0000	2620	SS/Medicare Regular Employees	-		\$ -
2	DISTRICT WIDE	90	19025233	52280	2500	2330	MED/SS;SPECIAL ED.SECRETARY	2,608.00	\$ 4,097.34	\$ 1,489.34
9	DISTRICT WIDE	90	1902620	52370	0000	2620	MSRS-MAINT.DIRECTOR/ASST. DIR.	2,518.00	\$ 2,244.22	\$ (273.78)
6	DISTRICT WIDE	90	1902320	52380	0000	2320	MSRS - PLD'S CENTRAL OFFICE	-	\$ 7,913.70	\$ 7,913.70
2	DISTRICT WIDE	90	19025233	52380	2500	2330	MSRS - PLD'S SPEC.ED SECRETARY	956.00	\$ 2,356.64	\$ 1,400.64
5	DISTRICT WIDE	90	1902230	52520	0000	2230	TUITION COMPUTER/NETWORK TECH.	-		\$ -
2	DISTRICT WIDE	90	19025233	52520	2500	2330	TUITION; SPECIAL ED SECRETARY	-		\$ -
5	DISTRICT WIDE	90	1902230	52540	0000	2230	TUITION TECHNOLOGY COORDINATOR	-		\$ -
6	DISTRICT WIDE	90	1902320	52540	0000	2320	TUITION SUPERINTENDENT	-		\$ -
2	DISTRICT WIDE	90	19025233	52540	2500	2330	TUITION SPECIAL SERVICES DIR.	1,125.00	\$ 1,000.00	\$ (125.00)
6	DISTRICT WIDE	90	1902320	52580	0000	2320	TUITION CENTRAL OFFICE STAFF	-		\$ -
5	DISTRICT WIDE	90	1902210	52700	0000	2210	WORKERS COMP-CURR.COORDINATOR	344.00		\$ (344.00)
6	DISTRICT WIDE	90	1902320	52740	0000	2320	WORKERS COMP - SUPERINTENDENT	459.00		\$ (459.00)
2	DISTRICT WIDE	90	19025233	52740	2500	2330	WORKERS COMP;SPEC.SRV.DIRECTOR	312.00		\$ (312.00)
5	DISTRICT WIDE	90	1902230	52760	0000	2230	WORKERS COMP-TECH.COORDINATOR	256.00		\$ (256.00)
9	DISTRICT WIDE	90	1902620	52770	0000	2620	W.COMP; MAINT/ASST.MAINT.	3,373.00		\$ (3,373.00)
5	DISTRICT WIDE	90	1902230	52780	0000	2230	W.COMP;COMPUTER/NETWORK TECHNI	189.00		\$ (189.00)
6	DISTRICT WIDE	90	1902320	52780	0000	2320	WORKERS COMP; CENTRAL OFFICE	521.00		\$ (521.00)

DETAIL KITTERY SCHOOL DEPT
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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	2 DISTRICT WIDE	90	19025233	52780	2500	2330	WORKERS COMP-SPEC.ED.SECRETARY	136.00		\$ (136.00)
	5 DISTRICT WIDE	90	1902130	53000	0000	2130	OTHER PROF.SERV;PRE-SCH CLINIC	225.00	\$ 225.00	\$ -
	5 DISTRICT WIDE	90	1902230	53000	0000	2230	PURCH.PROF.TECH. SRVS.	10,000.00	\$ 10,000.00	\$ -
	6 DISTRICT WIDE	90	1902310	53000	0000	2310	SCHOOL BOARD PURCH.PROF.SRVS.	475.00	\$ 450.00	\$ (25.00)
	6 DISTRICT WIDE	90	1902320	53000	0000	2320	PROF.ED SERVICE; SUPT./CENTRAL	3,300.00	\$ 2,800.00	\$ (500.00)
	6 DISTRICT WIDE	90	1902500	53100	0000	2500	CONTRACTED SVS FINANCE	65,664.00	\$ -	\$ (65,664.00)
	6 DISTRICT WIDE	90	1902320	53300	0000	2320	PURCH.EMPL TRAIN;SYS.STAFF DEV	7,500.00	\$ 6,500.00	\$ (1,000.00)
	2 DISTRICT WIDE	90	19025233	53300	2500	2330	SPEC.ED;EMPLOYEE TRAINING/DEV.	5,000.00	\$ 5,000.00	\$ -
	6 DISTRICT WIDE	90	1902320	53400	0000	2320	SYS. SUBSTITUTE COORDINATOR	9,779.00	\$ 10,000.00	\$ 221.00
	8 DISTRICT WIDE	90	1902750	53400	0000	2750	TRANSP.SPEC.ED CONTRACTED SRV.	19,500.00	\$ 18,500.00	\$ (1,000.00)
	6 DISTRICT WIDE	90	1902316	53450	0000	2316	LEGAL; NEGOTIATIONS	7,500.00	\$ 20,000.00	\$ 12,500.00
	6 DISTRICT WIDE	90	1902320	53450	0000	2320	LEGAL	17,500.00	\$ 17,500.00	\$ -
	6 DISTRICT WIDE	90	1902320	53460	0000	2320	OTHER PROF.SERVICE; AUDITOR	17,600.00	\$ 17,600.00	\$ -
	9 DISTRICT WIDE	90	1902630	54000	0000	2630	EMERGENCY SNOW REMOVAL	1,000.00	\$ 18,000.00	\$ 17,000.00
	9 DISTRICT WIDE	90	1902650	54300	0000	2650	VEHICLE MAINT; TRUCK	2,000.00	\$ 2,000.00	\$ -
	5 DISTRICT WIDE	90	1902130	54310	0000	2130	EQUIP.REPAIRS; NURSE	1,269.00	\$ 1,269.00	\$ -
	6 DISTRICT WIDE	90	1902320	54310	0000	2320	DISTRICT - COPIER MAINT.	18,000.00	\$ 18,000.00	\$ -
	5 DISTRICT WIDE	90	1902230	54320	0000	2230	TECH.REPAIRS & MAINT; CENTRAL	3,025.00	\$ 1,500.00	\$ (1,525.00)
	6 DISTRICT WIDE	90	1902320	54320	0000	2320	REPAIRS & MAINT; CENTRAL	170.00	\$ 1,000.00	\$ 830.00
	2 DISTRICT WIDE	90	19025233	54320	2500	2330	SPEC.ED; TECH. REPAIRS/MAINT.	1,250.00	\$ 1,000.00	\$ (250.00)
	6 DISTRICT WIDE	90	1902580	54330	0000	2580	CO;SOFTWARE REPAIR & MAINT.	15,225.00	\$ 22,500.00	\$ 7,275.00
	6 DISTRICT WIDE	90	1902320	54400	0000	2320	POSTAGE LEASE; CENTRAL	615.00	\$ 615.00	\$ -
	5 DISTRICT WIDE	90	1902230	54430	0000	2230	DISTRICT - COMPUTER LEASE	102,073.00	\$ 86,140.00	\$ (15,933.00)
	6 DISTRICT WIDE	90	1902320	54445	0000	2320	DISTRICT - COPIER LEASES	40,215.00	\$ 40,055.00	\$ (160.00)
	6 DISTRICT WIDE	90	1902320	54450	0000	2320	CENTRAL OFFICE LEASE	40,000.00	\$ 20,000.00	\$ (20,000.00)
	8 DISTRICT WIDE	90	1902700	55140	0000	2700	STUDENT TRANSPORTATION	332,574.01	\$ 342,551.23	\$ 9,977.22
	8 DISTRICT WIDE	90	1902750	55140	0000	2750	TRANSPORTATION - SPEC.SERVICES	138,098.00	\$ 138,098.00	\$ -
	DISTRICT WIDE	90	1908700	55140	8700	0000	COMMUNITY SVC TRANSPORTATION	-		\$ -
	8 DISTRICT WIDE	90	1902700	55190	0000	2700	STUDENT TRANS;SPEC.ED OTHER	4,000.00	\$ 4,000.00	\$ -
	6 DISTRICT WIDE	90	1902300	55200	0000	2300	INSURANCE; SCHOOL COMM. LIAB.	10,000.00	\$ 10,000.00	\$ -
	6 DISTRICT WIDE	90	1902300	55210	0000	2300	INSURANCE; BLDG. & CONTENTS	52,000.00	\$ 57,000.00	\$ 5,000.00
	6 DISTRICT WIDE	90	1902320	55300	0000	2320	TELEPHONE	25,000.00	\$ 25,000.00	\$ -
	5 DISTRICT WIDE	90	1902130	55310	0000	2130	POSTAGE; NURSE	124.00	\$ 124.00	\$ -
	6 DISTRICT WIDE	90	1902320	55310	0000	2320	POSTAGE; CENTRAL	3,000.00	\$ 3,000.00	\$ -
	6 DISTRICT WIDE	90	1902320	55400	0000	2320	ADVERTISING	5,000.00	\$ 6,000.00	\$ 1,000.00
	5 DISTRICT WIDE	90	1902130	55500	0000	2130	TECH.SERVICE-PRINTING;NURSE	40.00	\$ 40.00	\$ -
	6 DISTRICT WIDE	90	1902320	55500	0000	2320	TECH.SERVICE-PRINTING;CENTRAL	2,000.00	\$ 2,000.00	\$ -
	2 DISTRICT WIDE	90	19025233	55610	2500	2330	SPEC.ED; TUITION - OTHER SAU'S	35,707.00	\$ 10,000.00	\$ (25,707.00)
	2 DISTRICT WIDE	90	19025233	55630	2500	2330	SPEC.ED TUITION - PRIVATE SCH	228,648.00	\$ 250,000.00	\$ 21,352.00
	2 DISTRICT WIDE	90	19025233	55690	2500	2330	SPEC.ED OTHER TUITION	-		\$ -
	5 DISTRICT WIDE	90	1902130	55800	0000	2130	STAFF TRAVEL REGULAR; NURSE	620.00	\$ 620.00	\$ -
	5 DISTRICT WIDE	90	1902210	55800	0000	2210	TRAVEL-REGULAR CURR.COORD.	700.00	\$ 700.00	\$ -
	5 DISTRICT WIDE	90	1902230	55800	0000	2230	STAFF TRAVEL REGULA;TECHNOLOGY	2,000.00	\$ 1,000.00	\$ (1,000.00)
	6 DISTRICT WIDE	90	1902320	55800	0000	2320	STAFF TRAVEL REGULAR; CENTRAL	500.00	\$ 200.00	\$ (300.00)
	9 DISTRICT WIDE	90	1902620	55800	0000	2620	MAINTENANCE; REG. TRAVEL	2,500.00	\$ 2,500.00	\$ -
	2 DISTRICT WIDE	90	19025233	55800	2500	2330	SPEC.ED; TRAVEL - REGULAR	3,500.00	\$ 2,000.00	\$ (1,500.00)
	5 DISTRICT WIDE	90	1902130	55810	0000	2130	STAFF TRAVEL PROFESSIONAL NURS	-		\$ -
	5 DISTRICT WIDE	90	1902210	55810	0000	2210	TRAVEL-PROFESSIONAL CURR.COOD.	1,600.00	\$ 1,600.00	\$ -
	5 DISTRICT WIDE	90	1902230	55810	0000	2230	STAFF TRAVEL PROF; TECH.	750.00	\$ 500.00	\$ (250.00)
	6 DISTRICT WIDE	90	1902320	55810	0000	2320	STAFF TRAVEL PROFESSIONAL-CENT	900.00	\$ 1,000.00	\$ 100.00
	2 DISTRICT WIDE	90	19025233	55810	2500	2330	SPEC.ED TRAVEL - PROFESSIONAL	3,500.00	\$ 1,500.00	\$ (2,000.00)
	5 DISTRICT WIDE	90	1902130	56000	0000	2130	SUPPLIES; NURSE	2,383.00	\$ 2,383.00	\$ -
	6 DISTRICT WIDE	90	1902310	56000	0000	2310	SUPPLIES; SCHOOL COMMITTEE	300.00	\$ 300.00	\$ -
	6 DISTRICT WIDE	90	1902320	56000	0000	2320	SUPT. OFFICE SUPPLIES	3,100.00	\$ 2,800.00	\$ (300.00)
	2 DISTRICT WIDE	90	19025233	56000	2500	2330	SPEC.ED SUPPORT SRV. SUPPLIES	2,000.00	\$ 2,000.00	\$ -

DETAIL KITTERY SCHOOL DEPT
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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	9 DISTRICT WIDE	90	1902650	56260	0000	2650	GASOLINE (MAINT./TRUCK)	2,500.00	\$ 2,500.00	\$ -
	2 DISTRICT WIDE	90	19025233	56400	2500	2330	SPEC.ED SUPPORT SRV. BOOKS	500.00	\$ 500.00	\$ -
	5 DISTRICT WIDE	90	1902130	56600	0000	2130	AV MATERIALS; NURSE	-		\$ -
	2 DISTRICT WIDE	90	19025233	56600	2500	2330	SPEC.ED; AUDIOVISUAL MATERIALS	750.00	\$ 750.00	\$ -
	5 DISTRICT WIDE	90	1902130	57300	0000	2130	EQUIPMENT; NURSE	-		\$ -
	6 DISTRICT WIDE	90	1902320	57300	0000	2320	CENTRAL EQUIPMENT	1,000.00		\$ (1,000.00)
	2 DISTRICT WIDE	90	19025233	57300	2500	2330	SPEC.ED; EQUIPMENT	5,600.00	\$ 2,600.00	\$ (3,000.00)
	5 DISTRICT WIDE	90	1902230	57341	0000	2230	TECH HARDWARE-CENTRAL	1,000.00	\$ 1,000.00	\$ -
	6 DISTRICT WIDE	90	1902320	57341	0000	2320	EQUIPMENT; CENTRAL	-		\$ -
	2 DISTRICT WIDE	90	19025233	57341	2500	2330	EQUIPMENT; TECH-SPEC.ED	5,000.00	\$ 2,500.00	\$ (2,500.00)
	5 DISTRICT WIDE	90	1902210	57351	0000	2210	CURRICULUM MAPPING SOFTWARE	-		\$ -
	5 DISTRICT WIDE	90	1902240	57351	0000	2240	ACADEMIC STUDENT ASSESSMENT	10,700.00	\$ 7,700.00	\$ (3,000.00)
	5 DISTRICT WIDE	90	1902130	58100	0000	2130	DUES & FEES; NURSE	1,104.00	\$ 1,104.00	\$ -
	5 DISTRICT WIDE	90	1902230	58100	0000	2230	DUES & FEES; TECHNOLOGY	2,000.00	\$ 3,730.00	\$ 1,730.00
	6 DISTRICT WIDE	90	1902320	58100	0000	2320	DUES & FEES; DISTRICT	12,556.00	\$ 11,000.00	\$ (1,556.00)
	6 DISTRICT WIDE	90	1902580	58100	0000	2580	DUES & FEES; CENTRAL	338.00	\$ -	\$ (338.00)
	2 DISTRICT WIDE	90	19025233	58100	2500	2330	SPEC.ED; DUES & FEES	800.00	\$ 800.00	\$ -
	2 DISTRICT WIDE	90	19025233	58120	2500	2330	MEDICAID ADMIN FEE	-		\$ -
	10 DISTRICT WIDE	90	1905100	58310	0000	5100	DEBT SRV;PRINCIPAL(TRAIP/SHAP)	690,000.00	\$ 345,000.00	\$ (345,000.00)
	10 DISTRICT WIDE	90	1905100	58320	0000	5100	DEBT SRV;INTEREST (TRAIP/SHAP)	94,122.00	\$ 69,431.25	\$ (24,690.75)
	5 DISTRICT WIDE	90	1902130	59000	0000	2130	MISC; BLOODBORNE VACCINE & SRV	-		\$ -
	6 DISTRICT WIDE	90	1902310	59000	0000	2310	SYSTEM ADM. OTHER ITEMS	-		\$ -
	9 DISTRICT WIDE	90	1902620	59000	0000	2620	MAINT. OTHER	4,000.00	\$ 4,000.00	\$ -
	11 DISTRICT WIDE	90	CONT	59000	0000	0000	CONTINGENCY	85,002.00	\$ 29,905.00	\$ (55,097.00)
	11 DISTRICT WIDE	90	1903100	59100	0000	3100	FUND TRF OUT-SCH NUTRITION PRG	76,552.00	\$ 76,552.00	\$ -
										\$ -
	9 MEMORIAL FIEL	91	1912620	51180	0000	2620	CUSTODIAN; MEM.FIELD	2,000.00	\$ 2,000.00	\$ -
	9 MEMORIAL FIEL	91	1912620	52280	0000	2620	MED/FICA; CUSTODIAN MEM.FIELD	-		\$ -
	9 MEMORIAL FIEL	91	1912620	52780	0000	2620	WORKERS COMP;CUST. MEM.FIELD	75.00		\$ (75.00)
	9 MEMORIAL FIEL	91	1912620	54000	0000	2620	LAWN & GROUNDS UPKEEP;MEM.FIEL	2,125.00	\$ 2,400.00	\$ 275.00
	9 MEMORIAL FIEL	91	1912620	54100	0000	2620	WATER; MEM.FIELD	750.00	\$ 750.00	\$ -
	9 MEMORIAL FIEL	91	1912620	54300	0000	2620	REPAIRS & MAINT; FIELD HOUSE	5,500.00	\$ 2,500.00	\$ (3,000.00)
	9 MEMORIAL FIEL	91	1912620	56000	0000	2620	SUPPLIES; CUSTODIAL MEM. FIELD	300.00	\$ -	\$ (300.00)
	9 MEMORIAL FIEL	91	1912620	56220	0000	2620	ELECTRICITY - FIELD HOUSE	2,600.00	\$ 1,000.00	\$ (1,600.00)
	9 MEMORIAL FIEL	91	1912620	56230	0000	2620	FIELD HOUSE; PROPANE GAS	1,000.00	\$ 1,000.00	\$ -
										\$ -
	2 K-8 PROGRAMS	95	19521100	51010	2100	1000	SPEC.ED TEACHER REG. K-8	123,097.00	\$ 124,328.00	\$ 1,231.00
	2 K-8 PROGRAMS	95	19522100	51010	2200	1000	SPEC.ED TEACHER RESOURCE K-8	386,887.00	\$ 387,664.42	\$ 777.42
	2 K-8 PROGRAMS	95	19523100	51010	2300	1000	SPEC.ED TEACHER SELF CONT K-8	-		\$ -
	2 K-8 PROGRAMS	95	19528100	51010	2810	1000	SPEC.ED E.S.Y. PROGRAM K-8	30,000.00	\$ 30,000.00	\$ -
	2 K-8 PROGRAMS	95	19528214	51010	2800	2140	SPEC.ED; BEHAVIOR STRATEGIST	33,473.00	\$ 30,984.11	\$ (2,488.89)
	2 K-8 PROGRAMS	95	19528215	51010	2800	2150	SPEC.ED SPEECH/LANGUAGE K-8	93,442.00	\$ 94,375.94	\$ 933.94
	2 K-8 PROGRAMS	95	19522100	51020	2200	1000	SPEC.ED;ED TECHS RESOURCE K-8	330,652.00	\$ 358,054.08	\$ 27,402.08
	2 K-8 PROGRAMS	95	19523100	51020	2300	1000	SE EDTECHS SELF CONT K-8	-		\$ -
	2 K-8 PROGRAMS	95	19521100	51210	2100	1000	TUTOR; SPECIAL EDUCATION K-8	7,500.00	\$ 2,500.00	\$ (5,000.00)
	5 K-8 PROGRAMS	95	1952213	51230	0000	2213	SUBSTITUTES; curriculum	12,700.00	\$ 5,700.00	\$ (7,000.00)
	2 K-8 PROGRAMS	95	19521100	51230	2100	1000	SUBS;SPEC.ED REG K-8	-		\$ -
	2 K-8 PROGRAMS	95	19522100	51230	2200	1000	SUBS;SPEC.ED RESOURCE K-8	19,937.00	\$ 20,000.00	\$ 63.00
	2 K-8 PROGRAMS	95	19523100	51230	2300	1000	SUBS;SPEC.ED SELF CON. K-8	-		\$ -
	5 K-8 PROGRAMS	95	1952213	51500	0000	2213	STIPEND; TCI TRAINING ELEM.	1,000.00	\$ 1,000.00	\$ -
	2 K-8 PROGRAMS	95	19528100	52010	2810	1000	BENEFITS;SPEC.ED E.S.Y. K-8	579.00	\$ 580.00	\$ 1.00
	5 K-8 PROGRAMS	95	1952213	52030	0000	2213	BENEFITS; SUBS/NWEA WORK	250.00	\$ 250.00	\$ -
	2 K-8 PROGRAMS	95	19521100	52030	2100	1000	BENEFITS;SPEC.ED TUTORS/K-8	150.00	\$ 150.00	\$ -
	2 K-8 PROGRAMS	95	19522100	52030	2200	1000	SUB BENEFITS;SE RESOURCE K-8	449.00	\$ 450.00	\$ 1.00
	2 K-8 PROGRAMS	95	19523100	52030	2300	1000	SUB BENEFITS;SE SELF CONT K-8	-		\$ -

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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	2 K-8 PROGRAMS	95	19521100	52110	2100	1000	GROUP INS;SE TEACHER REG K-8	30,223.62	\$ 32,750.00	\$ 2,526.38
	2 K-8 PROGRAMS	95	19522100	52110	2200	1000	GROUP INS;SE TEACHER RES K-8	41,930.16	\$ 102,540.00	\$ 60,609.84
	2 K-8 PROGRAMS	95	19523100	52110	2300	1000	GROUP INS;SE TEACHER SELFCO K8	-		\$ -
	2 K-8 PROGRAMS	95	19528214	52110	2800	2140	GROUP INS;SE BEHAVIOR STRATEGIS	1,142.40	\$ 17,600.00	\$ 16,457.60
	2 K-8 PROGRAMS	95	19528215	52110	2800	2150	GROUP INS;SE SPEECH/LANG K-8	16,673.94	\$ 14,605.00	\$ (2,068.94)
	2 K-8 PROGRAMS	95	19522100	52120	2200	1000	GROUP INS;SE EDTECHS RES K-8	191,474.40	\$ 244,520.00	\$ 53,045.60
	2 K-8 PROGRAMS	95	19523100	52120	2300	1000	GROUP INS;SE EDTECHS SELF K-8	-		\$ -
	5 K-8 PROGRAMS	95	1952213	52200	0000	2213	BENEFITS; TCI TRAINING ELEM.	15.00	\$ 76.50	\$ 61.50
	2 K-8 PROGRAMS	95	19521100	52210	2100	1000	MEDICARE;SE TEACHER REG K-8	1,732.00	\$ 1,802.76	\$ 70.76
	2 K-8 PROGRAMS	95	19522100	52210	2200	1000	MEDICARE;S.E. TEACHER RES. K-8	3,639.00	\$ 5,621.13	\$ 1,982.13
	2 K-8 PROGRAMS	95	19523100	52210	2300	1000	MEDICARE;SE TEACHER SELFCON K8	-		\$ -
	2 K-8 PROGRAMS	95	19528214	52210	2800	2140	MEDICARE;SE BEHAVIOR STRATEGIS	458.00	\$ 2,370.28	\$ 1,912.28
	2 K-8 PROGRAMS	95	19528215	52210	2800	2150	MEDICARE;SE SPEECH/LANG K-8	882.00	\$ 7,219.76	\$ 6,337.76
	2 K-8 PROGRAMS	95	19522100	52220	2200	1000	MED/SS;SE ED.TECHS RES K-8	4,949.00	\$ 27,391.14	\$ 22,442.14
	2 K-8 PROGRAMS	95	19523100	52220	2300	1000	MED/SS;SE EDTECHS SELF CON K-8	-		\$ -
	2 K-8 PROGRAMS	95	19522100	52320	2200	1000	MSRS-PLD'S SE;ED TECH RES K-8	496.00	\$ 43,797.89	\$ 43,301.89
	2 K-8 PROGRAMS	95	19521100	52510	2100	1000	TUITION SPED TEACHER REG K-8	1,100.00	\$ 500.00	\$ (600.00)
	2 K-8 PROGRAMS	95	19522100	52510	2200	1000	TUITION SPED ED TEACHER RES K8	2,200.00	\$ 2,000.00	\$ (200.00)
	2 K-8 PROGRAMS	95	19523100	52510	2300	1000	TUITION SPEC ED TEACHR SELF K8	-		\$ -
	2 K-8 PROGRAMS	95	19528100	52510	2810	1000	TUITION SPEC ED ESY PROG K-8	1,100.00	\$ 500.00	\$ (600.00)
	2 K-8 PROGRAMS	95	19528214	52510	2800	2140	TUITION;SE BEHAVIOR STRATEGIST	1,100.00	\$ 500.00	\$ (600.00)
	2 K-8 PROGRAMS	95	19528215	52510	2800	2150	TUITION SPEC ED SPEECH/LANG K8	1,100.00	\$ 500.00	\$ (600.00)
	2 K-8 PROGRAMS	95	19522100	52520	2200	1000	TUITION SPEC ED;ED TECH RES K8	-		\$ -
	2 K-8 PROGRAMS	95	19523100	52520	2300	1000	TUITION SPED TECH SELF CONT K8	-		\$ -
	2 K-8 PROGRAMS	95	19521100	52710	2100	1000	WORKERS COMP;SE TEACHER REGK-8	478.00		\$ (478.00)
	2 K-8 PROGRAMS	95	19522100	52710	2200	1000	WORKERS COMP;SE TEACHER RES K8	1,415.00		\$ (1,415.00)
	2 K-8 PROGRAMS	95	19523100	52710	2300	1000	WORKERS COMP;SE TEACH SELF C K8	-		\$ -
	2 K-8 PROGRAMS	95	19528214	52710	2800	2140	W.COMP;SE BEHAVIOR STRATEGIST	126.00		\$ (126.00)
	2 K-8 PROGRAMS	95	19528215	52710	2800	2150	WORKERS COMP;SE SPEECH/LANG K8	363.00		\$ (363.00)
	2 K-8 PROGRAMS	95	19522100	52720	2200	1000	WORKERS COMP;SE EDTECHS RESK-8	1,371.00		\$ (1,371.00)
	2 K-8 PROGRAMS	95	19523100	52720	2300	1000	WORKERS COMP;SE EDTECHS SELF K8	-		\$ -
	5 K-8 PROGRAMS	95	1952213	53000	0000	2213	INSTRUCTIONAL STAFF TRAINING	7,050.00	\$ 7,050.00	\$ -
	2 K-8 PROGRAMS	95	19521100	53440	2100	1000	CONTRCT SVS TUTOR SPED K8	-		\$ -
	2 K-8 PROGRAMS	95	19524100	53440	2400	1000	SPED CONTRACTED SERVICE	-		\$ -
	2 K-8 PROGRAMS	95	19528211	53440	2800	2110	SPEC.ED SOC.WORKER CONT. K-8	-		\$ -
	2 K-8 PROGRAMS	95	19528214	53440	2800	2140	SPED CONTRACTED SERV PSYC	69,868.00	\$ 69,868.00	\$ -
	2 K-8 PROGRAMS	95	19528215	53440	2800	2150	SE;SPEECH/LANG. CONTRACTED K-8	44,460.00	\$ 44,460.00	\$ -
	2 K-8 PROGRAMS	95	19528216	53440	2800	2160	SPEC.ED OCC.THERAPY CONT. K-8	45,340.00	\$ 45,340.00	\$ -
	2 K-8 PROGRAMS	95	19528217	53440	2800	2170	SPEC.ED AUDIOLOGY CONTRACT K-8	-		\$ -
	2 K-8 PROGRAMS	95	19528218	53440	2800	2180	SPEC.ED PHYS.THERAPY CONT.K-8	30,000.00	\$ 30,000.00	\$ -
	2 K-8 PROGRAMS	95	19528219	53440	2800	2190	SPEC.ED BEHAVIORIST K-8	-		\$ -
	5 K-8 PROGRAMS	95	1952190	54300	1000	2190	ADA COMPLIANCE K-8	500.00	\$ 500.00	\$ -
	2 K-8 PROGRAMS	95	19528100	56000	2810	1000	SPEC.ED SUMMER SCHOOL SUPPLIES	-		\$ -
	2 K-8 PROGRAMS	95	19528211	56000	2800	2110	SE; PSYCH. OTHER SUPPLIES K-8	-		\$ -
	2 K-8 PROGRAMS	95	19528214	56000	2800	2140	General Supplies	-		\$ -
	2 K-8 PROGRAMS	95	19528216	56000	2800	2160	SPEC.ED;OCC.THERAPY OTHER SUPP	-		\$ -
	2 K-8 PROGRAMS	95	19521100	56100	2100	1000	SE CLASS SUPPLIES REG K-8	1,000.00	\$ 1,000.00	\$ -
	2 K-8 PROGRAMS	95	19522100	56100	2200	1000	SE RESOURCE CLASS.SUPPLIES K-8	1,000.00	\$ 4,000.00	\$ 3,000.00
	2 K-8 PROGRAMS	95	19523100	56100	2300	1000	SE SELF CONT.CLASS.SUPPLIES K8	1,000.00	\$ 4,000.00	\$ 3,000.00
	2 K-8 PROGRAMS	95	19521100	56400	2100	1000	SE BOOKS REG K-8	850.00	\$ 850.00	\$ -
	2 K-8 PROGRAMS	95	19522100	56400	2200	1000	SPEC.ED RESOUC E BOOKS K-8	1,000.00	\$ 1,000.00	\$ -
	2 K-8 PROGRAMS	95	19523100	56400	2300	1000	SPEC.ED SELF CONT BOOKS K-8	1,000.00	\$ 1,000.00	\$ -
	2 K-8 PROGRAMS	95	19521100	56500	2100	1000	SE TECH SUPPLIES REG K-8	750.00	\$ 750.00	\$ -
	2 K-8 PROGRAMS	95	19522100	56500	2200	1000	SE TECH SUPPLIES RES K-8	-		\$ -
	2 K-8 PROGRAMS	95	19523100	56500	2300	1000	SE TECH SUPPLIES SELF K-8	-		\$ -

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CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
	5 K-8 PROGRAMS	95	1952213	58100	0000	2213	EXTENDED TEACH.EDUC.PROG/ELEM.	-		\$ -
										\$ -
	2 9-12 PROGRAMS	99	19922100	51010	2200	1000	SPEC.ED TEACHER RESOURCE 9-12	182,498.00	\$ 189,324.18	\$ 6,826.18
	2 9-12 PROGRAMS	99	19923100	51010	2300	1000	SPEC.ED TEACHER SELF CONT 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928215	51010	2800	2150	SPEC.ED; SPEECH/LANG. 9-12	30,774.00	\$ 31,081.90	\$ 307.90
	2 9-12 PROGRAMS	99	19922100	51020	2200	1000	SPED ED TECH RESOURCE 9-12	79,395.00	\$ 85,891.73	\$ 6,496.73
	2 9-12 PROGRAMS	99	19923100	51020	2300	1000	SPEC.ED EDTECHS SELF CONT 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928219	51023	2800	2190	SE EDTECH III; OTHER SUPPORT	20,828.00	\$ 33,813.16	\$ 12,985.16
	2 9-12 PROGRAMS	99	19928219	51200	2800	2190	SUBS;ED TECH III OTHER SUPPORT	296.00		\$ (296.00)
	2 9-12 PROGRAMS	99	19921100	51210	2100	1000	TUTOR; SPECIAL EDUC. 9-12	7,320.00	\$ 7,320.00	\$ -
	2 9-12 PROGRAMS	99	19922100	51230	2200	1000	SUBS;SPEC.ED RESOURSE 9-12	4,469.00	\$ 5,000.00	\$ 531.00
	2 9-12 PROGRAMS	99	19923100	51230	2300	1000	SUBS;SPEC.ED SELF CONT. 9-12	-		\$ -
	5 9-12 PROGRAMS	99	1992213	51500	0000	2213	STIPEND;TCI TRAINING SECONDARY	1,000.00	\$ 1,000.00	\$ -
	2 9-12 PROGRAMS	99	19925233	51500	2500	2330	STIPEND; SPEC.EDUC.	-		\$ -
	2 9-12 PROGRAMS	99	19922100	52000	2200	1000	Employee Benefits	-		\$ -
	2 9-12 PROGRAMS	99	19925233	52000	2500	2330	BENEFITS; STIPENDS SPEC.EDUC.	-		\$ -
	2 9-12 PROGRAMS	99	19921100	52030	2100	1000	MED/SS; TUTOR SPEC.EDUC 9-12	150.00	\$ 559.98	\$ 409.98
	2 9-12 PROGRAMS	99	19922100	52030	2200	1000	SUB BENEFITS; RESOURCE 9-12	100.00	\$ 382.50	\$ 282.50
	2 9-12 PROGRAMS	99	19923100	52030	2300	1000	SUB BENEFITS;SE SELF CONT 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928219	52030	2800	2190	BENEFITS; SUB EDTECHIII OTHER	-		\$ -
	2 9-12 PROGRAMS	99	19922100	52110	2200	1000	GROUP INS;SE TEACHER RES 9-12	41,930.16	\$ 54,695.00	\$ 12,764.84
	2 9-12 PROGRAMS	99	19923100	52110	2300	1000	GROUP INS;SE TEACH SELF 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928215	52110	2800	2150	GROUP INS;SE SPEECH/LANG 9-12	3,183.42	\$ 6,935.00	\$ 3,751.58
	2 9-12 PROGRAMS	99	19922100	52120	2200	1000	SPED 9-12 ED TECH INSURANCE	32,811.36	\$ 41,675.00	\$ 8,863.64
	2 9-12 PROGRAMS	99	19923100	52120	2300	1000	GROUP INS;SE EDTECHS SELF 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928219	52120	2800	2190	GROUP INS;SE EDTECH III OTHER	-	\$ 16,975.20	\$ 16,975.20
	5 9-12 PROGRAMS	99	1992213	52200	0000	2213	BENEFITS; TCI TRAINING SECOND.	15.00		\$ (15.00)
	2 9-12 PROGRAMS	99	19922100	52210	2200	1000	MED; SPEC.ED TEACHER RES. 9-12	2,464.00	\$ 2,745.20	\$ 281.20
	2 9-12 PROGRAMS	99	19923100	52210	2300	1000	MEDICARE;SE TEACHER SELF 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928215	52210	2800	2150	MEDICARE;SE SPEECH/LAN9-12	-	\$ 2,377.77	\$ 2,377.77
	2 9-12 PROGRAMS	99	19928219	52210	2800	2190	SS/Medicare Payments for Profe	-		\$ -
	2 9-12 PROGRAMS	99	19922100	52220	2200	1000	SPED ED TECH 9-12 MEDI	845.00	\$ 6,570.72	\$ 5,725.72
	2 9-12 PROGRAMS	99	19923100	52220	2300	1000	MED/SS;SE EDTECHS SELF 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928219	52220	2800	2190	MEDICARE;SE EDTECH III OTHER	294.00	\$ 2,586.71	\$ 2,292.71
	2 9-12 PROGRAMS	99	19922100	52510	2200	1000	TUITION SPEC ED TEACH RES 9-12	2,200.00	\$ 2,000.00	\$ (200.00)
	2 9-12 PROGRAMS	99	19923100	52510	2300	1000	TUITION SPED TEACH SELF 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928215	52510	2800	2150	TUITION SPED SPEECH/LANG 9-12	1,100.00	\$ 500.00	\$ (600.00)
	2 9-12 PROGRAMS	99	19923100	52520	2300	1000	TUITION SPEC ED TECH SELF 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928219	52520	2800	2190	TUITION; SE ED TECH III OTHER	1,100.00	\$ 500.00	\$ (600.00)
	2 9-12 PROGRAMS	99	19922100	52710	2200	1000	WORKERS COMP;SE TEACH RES 9-12	679.00		\$ (679.00)
	2 9-12 PROGRAMS	99	19923100	52710	2300	1000	WORKERS COMP;SE TEACH SELF9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928215	52710	2800	2150	WORKERS COMP;SE SPEECH/LAN9-12	119.00		\$ (119.00)
	2 9-12 PROGRAMS	99	19922100	52720	2200	1000	SPED ED TECH 9-12 W/C	233.00		\$ (233.00)
	2 9-12 PROGRAMS	99	19923100	52720	2300	1000	WORKERS COMP;SE TECHS SELF9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928219	52720	2800	2190	W.COMP; SE ED TECH III OTHER	81.00		\$ (81.00)
	2 9-12 PROGRAMS	99	19921100	53440	2100	1000	CONTRACT SVS TUTOR SPED9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928211	53440	2800	2110	SPEC.ED SOC.WORKER CONT. 9-12	41,615.00	\$ 41,615.00	\$ -
	2 9-12 PROGRAMS	99	19928214	53440	2800	2140	Special Ed Contracted Services	76,625.00	\$ 76,625.00	\$ -
	2 9-12 PROGRAMS	99	19928216	53440	2800	2160	SPEC.ED OCC.THERAPY CONT. 9-12	25,340.00	\$ 5,340.00	\$ (20,000.00)
	2 9-12 PROGRAMS	99	19928217	53440	2800	2170	SPEC.ED AUDIOLOGY CONT. 9-12	550.00	\$ 550.00	\$ -
	2 9-12 PROGRAMS	99	19928218	53440	2800	2180	SPEC.ED PHYS.THERAPY CONT 9-12	10,000.00	\$ 2,000.00	\$ (8,000.00)
	5 9-12 PROGRAMS	99	1992190	54300	1000	2190	ADA COMPLIANCE 9-12	500.00	\$ 500.00	\$ -
	5 9-12 PROGRAMS	99	1992190	55630	1000	2190	ADA COMPL 9-12 TUITION PRIVATE	-		\$ -
	2 9-12 PROGRAMS	99	19928211	56000	2800	2110	SE; PSYCH. OTHER SUPPLIES 9-12	-		\$ -
	2 9-12 PROGRAMS	99	19928214	56000	2800	2140	General Supplies	-		\$ -

DETAIL KITTEY SCHOOL DEPT
DRAFT AS OF 3-15-11

CATEGORY	COST CENTER NAME	COST CNT	ORG	OBJECT	FUNCTION	PROG	ACCT DESCRIPTION	BUDGET 10-11	REQUEST 11-12	DIFFERENCE
2	9-12 PROGRAMS	99	19921100	56100	2100	1000	SE CLASS SUPPLIES REG 9-12	1,000.00	\$ 1,000.00	\$ -
2	9-12 PROGRAMS	99	19922100	56100	2200	1000	SE RESOURCE CLASS.SUPPLIES9-12	600.00	\$ 600.00	\$ -
2	9-12 PROGRAMS	99	19923100	56100	2300	1000	SE SELF CLASS.SUPPLIES 9-12	1,100.00	\$ 1,100.00	\$ -
2	9-12 PROGRAMS	99	19928219	56100	2800	2190	SE; SUPPLIES/OTHER SUPPORT SRV	500.00	\$ 500.00	\$ -
2	9-12 PROGRAMS	99	19921100	56400	2100	1000	SE BOOKS REG 9-12	350.00	\$ 350.00	\$ -
2	9-12 PROGRAMS	99	19922100	56400	2200	1000	SPEC.ED RESOURCE BOOKS 9-12	1,000.00	\$ 1,000.00	\$ -
2	9-12 PROGRAMS	99	19923100	56400	2300	1000	SPEC.ED SELF CONT. BOOKS 9-12	1,000.00	\$ 1,000.00	\$ -
2	9-12 PROGRAMS	99	19921100	56500	2100	1000	SE TECH SUPPLIES REG 9-12	500.00	\$ 500.00	\$ -
2	9-12 PROGRAMS	99	19922100	56500	2200	1000	SE TECH SUPPLIES RES 9-12	-		\$ -
2	9-12 PROGRAMS	99	19923100	56500	2300	1000	SE TECH SUPPLIES SELF 9-12	-		\$ -
5	9-12 PROGRAMS	99	1992213	58100	0000	2213	EXTENDED TEACH.EDUC.PROG/SEC.	-		\$ -
2	9-12 PROGRAMS	99	19922100	58900	2200	1000	SPED RESOURCE 9-12 MISC EXP	-		\$ -
GRAND TOTALS								13,962,148.00	13,711,304.00	(250,844.00)
<i>proof</i>								13,962,148.00		