

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
<b><u>Article 1 -Regular Instruction</u></b>								
<b><u>Salaries</u></b>								
1. 1000-1100-1000-51010-110 Salaries: Teachers - Elementary	323,988.14	319,959.00	321,168.16	314,578.00	307,709.79	288,453.35	(26,124.65)	(8.30)%
2. 1000-1100-1000-51010-120 Salaries: Teachers - Elementary	283,552.21	294,310.00	295,482.77	295,114.00	290,513.80	292,174.21	(2,939.79)	(1.00)%
3. 1000-1100-1000-51010-130 Salaries: Teachers - Elementary	635,037.16	636,133.00	638,380.92	622,589.00	620,727.78	593,108.58	(29,480.42)	(4.74)%
4. 1000-1100-1000-51010-150 Salaries: Teachers - Elementary	354,977.40	319,948.00	321,171.71	341,285.00	217,868.49	309,403.42	(31,881.58)	(9.34)%
5. 1000-1100-1000-51010-160 Salaries: Teachers - Elementary	762,038.90	662,204.00	664,813.20	661,527.00	798,476.69	863,238.94	201,711.94	30.49%
6. 1000-1100-1000-51010-170 Salaries: Teachers - Elementary	836,143.86	858,429.00	861,463.84	897,367.00	862,091.31	804,296.32	(93,070.68)	(10.37)%
7. 1000-1100-1000-51010-180 Salaries: Teachers - Elementary	713,662.97	628,566.00	630,878.27	735,611.00	744,188.28	0.00	(735,611.00)	(100.00)%
8. 1000-1100-1000-51010-190 Salaries: Teachers - Elementary	543,381.79	563,335.00	565,365.42	616,801.00	545,947.26	610,092.76	(6,708.24)	(1.09)%
9. 1000-1100-1000-51020-110 Salaries: Ed Tech - Elementary	40,500.21	42,742.00	45,022.78	43,503.00	30,388.14	44,953.68	1,450.68	3.33%
10. 1000-1100-1000-51020-120 Salaries: Ed Tech - Elementary	22,897.46	20,927.00	26,393.29	21,941.00	25,977.33	34,612.77	12,671.77	57.75%
11. 1000-1100-1000-51020-130 Salaries: Ed Tech - Elementary	29,829.15	33,285.00	29,779.04	37,252.00	26,639.61	28,811.27	(8,440.73)	(22.66)%
12. 1000-1100-1000-51020-150 Salaries: Ed Tech - Elementary	30,858.32	28,574.00	42,189.28	38,651.00	22,176.58	42,712.67	4,061.67	10.51%
13. 1000-1100-1000-51020-160 Salaries: Ed Tech - Elementary	15,460.62	15,542.00	20,169.35	19,372.00	26,394.24	28,627.83	9,255.83	47.78%
14. 1000-1100-1000-51020-170 Salaries: Ed Tech - Elementary	22,792.59	45,957.00	30,826.36	48,427.00	66,035.97	70,700.96	22,273.96	45.99%
15. 1000-1100-1000-51020-180 Salaries: Ed Tech - Elementary	34,901.29	53,393.00	53,412.19	58,269.00	58,345.26	0.00	(58,269.00)	(100.00)%
16. 1000-1100-1000-51020-190 Salaries: Ed Tech - Elementary	19,046.52	22,364.00	23,262.24	23,783.00	24,467.54	17,612.60	(6,170.40)	(25.94)%
17. 1000-1100-1000-51020-900 Salaries - Regular Employees	0.00	0.00	0.00	0.00	46,145.52	0.00	0.00	---
18. 1000-1100-1000-51210-160 Salaries: Tutors - Elementary	3,300.00	3,000.00	2,575.00	0.00	0.00	0.00	0.00	---
19. 1000-1100-1000-51230-110 Salaries: Substitutes - Elementary	7,721.82	7,142.00	5,837.87	9,000.00	27,657.93	9,000.00	0.00	0.00%
20. 1000-1100-1000-51230-120 Salaries: Substitutes - Elementary	10,137.98	9,135.00	8,560.83	8,663.00	12,304.64	8,663.00	0.00	0.00%
21. 1000-1100-1000-51230-130 Salaries: Substitutes - Elementary	9,777.29	14,332.00	15,507.57	19,000.00	11,719.77	19,000.00	0.00	0.00%
22. 1000-1100-1000-51230-150 Salaries: Substitutes - Elementary	9,395.52	10,160.00	7,068.43	9,293.00	20,547.49	9,293.00	0.00	0.00%
23. 1000-1100-1000-51230-160 Salaries: Substitutes - Elementary	18,519.68	15,865.00	19,164.07	18,500.00	28,284.07	18,500.00	0.00	0.00%
24. 1000-1100-1000-51230-170 Salaries: Substitutes - Elementary	45,195.42	23,753.00	31,448.47	22,000.00	36,570.55	22,000.00	0.00	0.00%
25. 1000-1100-1000-51230-180 Salaries: Substitutes - Elementary	22,095.45	18,743.00	19,964.82	18,000.00	18,002.42	0.00	(18,000.00)	(100.00)%
26. 1000-1100-1000-51230-190 Salaries: Substitutes - Elementary	12,533.95	11,650.00	21,264.38	17,404.00	18,504.65	17,404.00	0.00	0.00%
27. 1000-1100-1000-51500-110 Salaries: Stipends - Elementary	5,500.00	5,000.00	5,750.00	5,000.00	6,000.00	5,000.00	0.00	0.00%
28. 1000-1100-1000-51500-120 Salaries: Stipends - Elementary	4,700.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	0.00%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
29. 1000-1100-1000-51500-130 Salaries: Stipends - Elementary	4,800.00	6,800.00	7,550.00	6,800.00	8,200.00	6,800.00	0.00	0.00%
30. 1000-1100-1000-51500-150 Salaries: Stipends - Elementary	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
31. 1000-1100-1000-51500-160 Salaries: Stipends - Elementary	10,700.00	9,000.00	10,550.00	9,000.00	10,800.00	9,000.00	0.00	0.00%
32. 1000-1100-1000-51500-170 Salaries: Stipends - Elementary	8,500.00	9,100.00	6,600.00	6,600.00	6,600.00	6,600.00	0.00	0.00%
33. 1000-1100-1000-51500-180 Salaries: Stipends - Elementary	5,400.00	5,400.00	5,800.00	5,400.00	5,200.00	0.00	(5,400.00)	(100.00)%
34. 1000-1100-1000-51500-190 Salaries: Stipends - Elementary	12,000.00	8,000.00	8,000.00	7,000.00	8,000.00	25,134.81	18,134.81	259.07%
35. 1000-1200-1000-51010-310 Salaries: Teachers	1,211,837.62	1,105,956.00	1,105,956.21	1,212,123.00	1,169,764.62	1,078,060.44	(134,062.56)	(11.06)%
36. 1000-1200-1000-51010-320 Salaries: Teachers	1,655,149.68	1,578,627.00	1,578,626.73	1,599,790.00	1,613,678.97	1,536,460.68	(63,329.32)	(3.96)%
37. 1000-1200-1000-51020-310 Salaries: Ed Tech	29,301.84	28,154.00	32,446.17	13,935.00	10,829.19	11,028.04	(2,906.96)	(20.86)%
38. 1000-1200-1000-51020-320 Salaries: Ed Tech	395.64	0.00	3,076.44	0.00	318.33	0.00	0.00	---
39. 1000-1200-1000-51210-310 Salaries: Tutors - Secondary	2,523.44	10,500.00	7,632.50	10,500.00	300.00	10,500.00	0.00	0.00%
40. 1000-1200-1000-51210-320 Salaries: Tutors - Secondary	1,475.00	3,000.00	0.00	3,000.00	2,218.75	3,000.00	0.00	0.00%
41. 1000-1200-1000-51230-310 Salaries: Substitutes - Secondary	25,352.79	35,123.00	20,705.81	30,000.00	11,970.85	30,000.00	0.00	0.00%
42. 1000-1200-1000-51230-320 Salaries: Substitutes - Secondary	40,251.32	39,812.00	28,634.66	35,000.00	43,168.11	35,000.00	0.00	0.00%
43. 1000-1200-1000-51500-310 Salaries: Stipends	9,584.00	9,600.00	11,200.00	22,200.00	15,800.00	22,200.00	0.00	0.00%
44. 1000-1200-1000-51500-320 Salaries: Stipends	16,000.00	24,700.00	17,599.99	10,000.00	14,400.00	26,000.00	16,000.00	160.00%
<b>Salaries</b>	<b>\$7,854,217.03</b>	<b>\$7,545,420.00</b>	<b>\$7,558,498.77</b>	<b>\$7,881,478.00</b>	<b>\$7,822,133.93</b>	<b>\$6,944,643.33</b>	<b>\$(936,834.67)</b>	<b>(11.89)%</b>
<b>Benefits</b>								
45. 1000-1100-1000-52000-110 Benefits: Stipends - Elementary	114.84	185.00	134.99	104.00	159.29	455.46	351.46	337.94%
46. 1000-1100-1000-52000-120 Benefits: Stipends - Elementary	53.64	405.00	498.17	87.00	60.65	382.58	295.58	339.75%
47. 1000-1100-1000-52000-130 Benefits: Stipends - Elementary	84.80	176.00	135.57	141.00	197.00	619.42	478.42	339.30%
48. 1000-1100-1000-52000-150 Benefits: Stipends - Elementary	58.81	70.00	65.71	62.00	65.77	273.27	211.27	340.76%
49. 1000-1100-1000-52000-160 Benefits: Stipends - Elementary	191.08	200.00	235.60	187.00	261.45	819.82	632.82	338.41%
50. 1000-1100-1000-52000-170 Benefits: Stipends - Elementary	170.38	1,289.00	387.26	137.00	484.76	601.20	464.20	338.83%
51. 1000-1100-1000-52000-180 Benefits: Stipends - Elementary	82.31	145.00	112.27	112.00	102.97	0.00	(112.00)	(100.00)%
52. 1000-1100-1000-52000-190 Benefits: Stipends - Elementary	234.43	164.00	173.09	146.00	172.52	690.12	544.12	372.68%
53. 1000-1100-1000-52010-110 Benefits: Teachers - Elementary	78,793.43	78,894.00	77,685.70	79,565.00	79,607.90	78,556.03	(1,008.97)	(1.27)%
54. 1000-1100-1000-52010-120 Benefits: Teachers - Elementary	74,610.11	76,429.00	75,256.42	89,119.00	88,230.87	85,163.06	(3,955.94)	(4.44)%
55. 1000-1100-1000-52010-130 Benefits: Teachers - Elementary	135,571.34	146,613.00	144,365.09	158,003.00	148,776.98	133,866.41	(24,136.59)	(15.28)%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
56. 1000-1100-1000-52010-150 Benefits: Teachers - Elementary	83,576.41	79,842.00	78,617.94	83,753.00	63,386.17	84,948.40	1,195.40	1.43%
57. 1000-1100-1000-52010-160 Benefits: Teachers - Elementary	182,722.56	170,231.00	167,621.68	160,224.00	207,458.78	220,640.81	60,416.81	37.71%
58. 1000-1100-1000-52010-170 Benefits: Teachers - Elementary	234,150.20	197,869.00	194,834.87	229,561.00	210,544.11	182,091.17	(47,469.83)	(20.68)%
59. 1000-1100-1000-52010-180 Benefits: Teachers - Elementary	171,835.23	150,860.00	148,547.73	189,749.00	193,698.33	0.00	(189,749.00)	(100.00)%
60. 1000-1100-1000-52010-190 Benefits: Teachers - Elementary	124,045.21	132,357.00	130,326.21	146,529.00	162,856.78	139,579.25	(6,949.75)	(4.74)%
61. 1000-1100-1000-52020-110 Benefits: Ed Tech - Elementary	28,788.84	19,548.00	16,585.97	22,568.00	5,975.01	9,926.33	(12,641.67)	(56.02)%
62. 1000-1100-1000-52020-120 Benefits: Ed Tech - Elementary	12,640.49	5,605.00	3,584.63	5,147.00	2,969.87	5,413.59	266.59	5.18%
63. 1000-1100-1000-52020-130 Benefits: Ed Tech - Elementary	23,864.34	23,772.00	18,005.13	31,051.00	14,641.57	17,349.78	(13,701.22)	(44.12)%
64. 1000-1100-1000-52020-150 Benefits: Ed Tech - Elementary	21,010.45	14,598.00	10,079.19	13,380.00	7,751.28	8,896.85	(4,483.15)	(33.51)%
65. 1000-1100-1000-52020-160 Benefits: Ed Tech - Elementary	11,377.03	1,193.00	12,736.67	0.00	17,844.44	20,847.37	20,847.37	---
66. 1000-1100-1000-52020-170 Benefits: Ed Tech - Elementary	13,817.40	26,552.00	13,856.90	10,546.00	20,205.63	25,915.35	15,369.35	145.74%
67. 1000-1100-1000-52020-180 Benefits: Ed Tech - Elementary	35,783.38	44,975.00	33,831.82	38,767.00	32,993.55	0.00	(38,767.00)	(100.00)%
68. 1000-1100-1000-52020-190 Benefits: Ed Tech - Elementary	14,251.64	11,484.00	9,898.00	12,560.00	11,970.85	8,125.66	(4,434.34)	(35.31)%
69. 1000-1100-1000-52030-110 Benefits: Substitutes & Tutors	309.84	247.00	281.01	817.00	895.25	261.82	(555.18)	(67.95)%
70. 1000-1100-1000-52030-120 Benefits: Substitutes & Tutors	545.95	267.00	466.86	789.00	806.14	252.01	(536.99)	(68.06)%
71. 1000-1100-1000-52030-130 Benefits: Substitutes & Tutors	410.68	630.00	726.09	1,645.00	646.89	496.73	(1,148.27)	(69.80)%
72. 1000-1100-1000-52030-150 Benefits: Substitutes & Tutors	563.05	400.00	449.59	841.00	770.79	270.34	(570.66)	(67.85)%
73. 1000-1100-1000-52030-160 Benefits: Substitutes & Tutors	1,060.36	792.00	947.44	457.00	1,207.40	486.18	29.18	6.39%
74. 1000-1100-1000-52030-170 Benefits: Substitutes & Tutors	1,855.00	1,749.00	1,695.36	1,894.00	2,370.14	560.00	(1,334.00)	(70.43)%
75. 1000-1100-1000-52030-180 Benefits: Substitutes & Tutors	1,357.30	751.00	993.57	1,562.00	954.25	0.00	(1,562.00)	(100.00)%
76. 1000-1100-1000-52030-190 Benefits: Substitutes & Tutors	536.01	582.00	722.01	1,513.00	662.88	463.07	(1,049.93)	(69.39)%
77. 1000-1100-1000-52300-110 Retirement - Stipends	0.00	200.00	152.37	0.00	158.99	0.00	0.00	---
78. 1000-1100-1000-52300-120 Retirement - Stipends	0.00	100.00	111.28	0.00	111.26	0.00	0.00	---
79. 1000-1100-1000-52300-130 Retirement - Stipends	0.00	200.00	200.06	0.00	217.30	0.00	0.00	---
80. 1000-1100-1000-52300-150 Retirement - Stipends	0.00	100.00	79.48	0.00	79.50	0.00	0.00	---
81. 1000-1100-1000-52300-160 Retirement - Stipends	0.00	300.00	279.51	0.00	286.17	0.00	0.00	---
82. 1000-1100-1000-52300-170 Retirement - Stipends	0.00	150.00	174.88	0.00	174.86	0.00	0.00	---
83. 1000-1100-1000-52300-180 Retirement - Stipends	0.00	150.00	153.64	0.00	137.76	0.00	0.00	---
84. 1000-1100-1000-52300-190 Retirement - Stipends	0.00	200.00	211.96	0.00	211.94	575.73	575.73	---
85. 1000-1100-1000-52310-110 Retirement - Teachers	0.00	8,692.00	8,692.31	9,122.00	7,853.15	6,871.71	(2,250.29)	(24.67)%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
86. 1000-1100-1000-52310-120 Retirement - Teachers	0.00	7,802.00	7,801.99	8,018.00	7,708.14	9,377.17	1,359.17	16.95%
87. 1000-1100-1000-52310-130 Retirement - Teachers	0.00	16,811.00	16,810.51	16,975.00	16,341.14	17,154.54	179.54	1.06%
88. 1000-1100-1000-52310-150 Retirement - Teachers	0.00	8,808.00	8,807.84	9,697.00	5,726.14	8,320.96	(1,376.04)	(14.19)%
89. 1000-1100-1000-52310-160 Retirement - Teachers	0.00	18,317.00	18,316.65	17,769.00	20,943.04	27,455.59	9,686.59	54.51%
90. 1000-1100-1000-52310-170 Retirement - Teachers	0.00	23,989.00	23,989.35	25,007.00	22,808.34	27,024.34	2,017.34	8.07%
91. 1000-1100-1000-52310-180 Retirement - Teachers	0.00	16,902.00	16,901.83	21,093.00	34,244.45	0.00	(21,093.00)	(100.00)%
92. 1000-1100-1000-52310-190 Retirement - Teachers	0.00	14,749.00	14,749.41	17,118.00	14,278.24	18,863.99	1,745.99	10.20%
93. 1000-1100-1000-52320-110 Retirement - Ed Techs	0.00	600.00	668.04	0.00	565.14	1,147.25	1,147.25	---
94. 1000-1100-1000-52320-120 Retirement - Ed Techs	0.00	80.00	69.63	0.00	31.66	296.66	296.66	---
95. 1000-1100-1000-52320-130 Retirement - Ed Techs	0.00	0.00	124.44	0.00	126.44	50.78	50.78	---
96. 1000-1100-1000-52320-150 Retirement - Ed Techs	0.00	500.00	542.15	0.00	563.65	1,435.14	1,435.14	---
97. 1000-1100-1000-52320-160 Retirement - Ed Techs	0.00	100.00	44.79	0.00	0.00	0.00	0.00	---
98. 1000-1100-1000-52320-170 Retirement - Ed Techs	0.00	500.00	602.99	0.00	941.18	1,281.20	1,281.20	---
99. 1000-1100-1000-52320-180 Retirement - Ed Techs	0.00	1,000.00	1,275.19	0.00	2,572.21	0.00	0.00	---
100. 1000-1100-1000-52320-190 Retirement - Ed Techs	0.00	450.00	501.50	0.00	617.62	591.78	591.78	---
101. 1000-1100-1000-52330-110 Retirement - Substitutes & Tutors	0.00	0.00	44.20	0.00	571.24	0.00	0.00	---
102. 1000-1100-1000-52330-120 Retirement - Substitutes & Tutors	0.00	0.00	65.48	0.00	35.99	0.00	0.00	---
103. 1000-1100-1000-52330-130 Retirement - Substitutes & Tutors	0.00	0.00	172.14	0.00	52.12	0.00	0.00	---
104. 1000-1100-1000-52330-150 Retirement - Substitutes & Tutors	0.00	50.00	31.79	0.00	74.42	0.00	0.00	---
105. 1000-1100-1000-52330-160 Retirement - Substitutes & Tutors	0.00	0.00	140.10	0.00	404.02	0.00	0.00	---
106. 1000-1100-1000-52330-170 Retirement - Substitutes & Tutors	0.00	0.00	346.28	0.00	281.03	0.00	0.00	---
107. 1000-1100-1000-52330-180 Retirement - Substitutes & Tutors	0.00	0.00	237.18	0.00	173.66	0.00	0.00	---
108. 1000-1100-1000-52330-190 Retirement - Substitutes & Tutors	0.00	125.00	342.22	0.00	340.31	0.00	0.00	---
109. 1000-1200-1000-52000-310 Benefits: Stipends	172.73	254.00	209.87	462.00	295.07	1,940.62	1,478.62	320.05%
110. 1000-1200-1000-52000-320 Benefits: Stipends	1,605.99	1,407.00	2,153.34	208.00	1,821.64	2,256.37	2,048.37	984.79%
111. 1000-1200-1000-52010-310 Benefits: Teachers	286,778.54	252,010.00	252,009.72	289,498.00	282,508.25	294,649.03	5,151.03	1.78%
112. 1000-1200-1000-52010-320 Benefits: Teachers	402,904.53	374,906.00	374,906.43	425,276.00	411,723.85	419,431.19	(5,844.81)	(1.37)%
113. 1000-1200-1000-52020-310 Benefits: Ed Techs	7,995.41	5,508.00	1,009.92	916.00	469.41	320.82	(595.18)	(64.98)%
114. 1000-1200-1000-52020-320 Benefits: Ed Techs	359.29	0.00	250.00	0.00	9.00	0.00	0.00	---
115. 1000-1200-1000-52030-310 Benefits: Substitutes & Tutors	214.20	744.00	480.79	2,774.00	570.67	728.73	(2,045.27)	(73.73)%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
116. 1000-1200-1000-52030-320 Benefits: Substitutes & Tutors	248.31	1,234.00	316.62	3,032.00	1,427.80	834.19	(2,197.81)	(72.49)%
117. 1000-1200-1000-52300-310 Retirement - Stipends	0.00	200.00	296.76	0.00	418.66	0.00	0.00	---
118. 1000-1200-1000-52300-320 Retirement - Stipends	0.00	300.00	452.17	0.00	381.50	0.00	0.00	---
119. 1000-1200-1000-52310-310 Retirement - Teachers	0.00	28,659.00	28,658.90	33,159.00	29,351.64	32,666.76	(492.24)	(1.48)%
120. 1000-1200-1000-52310-320 Retirement - Teachers	0.00	42,337.00	42,337.22	42,739.00	42,134.95	44,092.25	1,353.25	3.17%
121. 1000-1200-1000-52320-310 Retirement - Ed Techs	0.00	600.00	657.53	0.00	258.04	370.54	370.54	---
122. 1000-1200-1000-52330-310 Retirement - Substitutes & Tutors	0.00	0.00	154.57	0.00	75.52	0.00	0.00	---
123. 1000-1200-1000-52330-320 Retirement - Substitutes & Tutors	0.00	0.00	0.00	0.00	242.10	0.00	0.00	---
<b>Benefits</b>	<b>\$1,954,745.54</b>	<b>\$2,017,908.00</b>	<b>\$1,970,393.57</b>	<b>\$2,203,879.00</b>	<b>\$2,189,049.48</b>	<b>\$1,945,689.42</b>	<b>\$(258,189.58)</b>	<b>(11.72)%</b>
<b>Salaries &amp; Benefits</b>	<b>\$9,808,962.57</b>	<b>\$9,563,328.00</b>	<b>\$9,528,892.34</b>	<b>\$10,085,357.00</b>	<b>\$10,011,183.41</b>	<b>\$8,890,332.75</b>	<b>\$(1,195,024.25)</b>	<b>(11.85)%</b>
<u>Professional &amp; Technical Servi</u>								
124. 1000-1100-1000-53200-110 Purchased Professional Educational Serv	400.00	500.00	500.00	1,200.00	800.00	0.00	(1,200.00)	(100.00)%
125. 1000-1100-1000-53200-120 Purchased Professional Educational Serv	0.00	0.00	0.00	2,000.00	1,905.00	0.00	(2,000.00)	(100.00)%
126. 1000-1100-1000-53200-130 Purchased Professional Educational Serv	441.00	151.00	151.02	2,450.00	800.00	0.00	(2,450.00)	(100.00)%
127. 1000-1100-1000-53200-150 Purchased Professional Educational Serv	150.00	0.00	0.00	0.00	0.00	0.00	0.00	---
128. 1000-1100-1000-53200-160 Purchased Professional Educational Serv	0.00	11,075.00	11,075.00	0.00	602.00	0.00	0.00	---
129. 1000-1100-1000-53200-170 Purchased Professional Educational Serv	1,294.50	0.00	0.00	1,400.00	0.00	0.00	(1,400.00)	(100.00)%
130. 1000-1100-1000-53200-180 Purchased Professional Educational Serv	16,439.71	4,150.00	4,150.00	6,905.00	0.00	0.00	(6,905.00)	(100.00)%
131. 1000-1100-1000-53200-190 Purchased Professional Educational Serv	320.00	120.00	120.00	120.00	60.00	0.00	(120.00)	(100.00)%
132. 1000-1200-1000-53200-310 Purchased Professional Educational Serv	6,668.10	2,707.00	1,762.00	1,000.00	0.00	0.00	(1,000.00)	(100.00)%
133. 1000-1200-1000-53200-320 Purchased Professional Educational Serv	28,033.40	28,000.00	27,200.00	28,000.00	25,916.00	24,000.00	(4,000.00)	(14.29)%
<b>Professional &amp; Technical Servi</b>	<b>\$53,746.71</b>	<b>\$46,703.00</b>	<b>\$44,958.02</b>	<b>\$43,075.00</b>	<b>\$30,083.00</b>	<b>\$24,000.00</b>	<b>\$(19,075.00)</b>	<b>(44.28)%</b>
<u>Purchased Property Services</u>								
134. 1000-1100-1000-54300-110 Repair and Maintenance Services	299.00	450.00	309.00	450.00	2,517.83	0.00	(450.00)	(100.00)%
135. 1000-1100-1000-54300-120 Repair and Maintenance Services	0.00	400.00	0.00	400.00	1,649.36	0.00	(400.00)	(100.00)%
136. 1000-1100-1000-54300-130 Repair and Maintenance Services	299.00	450.00	299.00	450.00	4,617.57	0.00	(450.00)	(100.00)%
137. 1000-1100-1000-54300-150 Repair and Maintenance Services	88.00	200.00	0.00	200.00	1,652.49	40.00	(160.00)	(80.00)%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
138. 1000-1100-1000-54300-160 Repair and Maintenance Services	629.00	1,850.00	956.00	1,850.00	4,940.41	2,200.00	350.00	18.92%
139. 1000-1100-1000-54300-170 Repair and Maintenance Services	1,420.00	125.00	0.00	0.00	5,127.07	0.00	0.00	---
140. 1000-1100-1000-54300-180 Repair and Maintenance Services	439.00	950.00	0.00	650.00	3,545.24	0.00	(650.00)	(100.00)%
141. 1000-1100-1000-54300-190 Repair and Maintenance Services	299.00	1,000.00	770.25	1,000.00	2,770.01	0.00	(1,000.00)	(100.00)%
142. 1000-1100-1000-54310-110 Non-Technology - Repair & Maintenanc	0.00	0.00	0.00	0.00	0.00	150.00	150.00	---
143. 1000-1100-1000-54310-120 Non-Technology - Repair & Maintenanc	0.00	0.00	0.00	0.00	0.00	400.00	400.00	---
144. 1000-1100-1000-54310-190 Non-Technology - Repair & Maintenanc	0.00	0.00	0.00	0.00	0.00	700.00	700.00	---
145. 1000-1100-1000-54330-130 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	854.00	854.00	---
146. 1000-1100-1000-54330-160 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	140.00	140.00	---
147. 1000-1100-1000-54330-170 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	3,595.00	3,595.00	---
148. 1000-1100-1000-54400-160 Rentals - Land, Bldg, Equip & Vehicles	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
149. 1000-1200-1000-54300-310 Repair and Maintenance Services	1,044.00	1,770.00	3,450.00	1,870.00	6,306.88	1,500.00	(370.00)	(19.79)%
150. 1000-1200-1000-54300-320 Repair and Maintenance Services	4,113.48	6,900.00	1,190.76	5,225.00	11,213.59	2,200.00	(3,025.00)	(57.89)%
151. 1000-1200-1000-54310-320 Non-Technology - Repair & Maintenanc	0.00	0.00	0.00	0.00	0.00	750.00	750.00	---
152. 1000-1200-1000-54320-310 Technology Related- Repair & Maintena	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
153. 1000-1200-1000-54330-320 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	2,730.00	2,730.00	---
<b>Purchased Property Services</b>	<b>\$11,630.48</b>	<b>\$14,095.00</b>	<b>\$6,975.01</b>	<b>\$12,095.00</b>	<b>\$44,340.45</b>	<b>\$16,259.00</b>	<b>\$4,164.00</b>	<b>34.43%</b>
<u>Other Purchased Services</u>								
154. 1000-1100-1000-55340-150 eBooks	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
155. 1000-1100-1000-55340-170 eBooks	0.00	0.00	0.00	0.00	0.00	2,035.00	2,035.00	---
156. 1000-1100-1000-55800-120 Travel & Milage - Elementary	0.00	50.00	0.00	50.00	21.57	0.00	(50.00)	(100.00)%
157. 1000-1100-1000-55800-130 Travel & Milage - Elementary	337.18	200.00	823.79	200.00	109.88	0.00	(200.00)	(100.00)%
158. 1000-1100-1000-55800-150 Travel & Milage - Elementary	36.39	0.00	998.19	50.00	0.00	0.00	(50.00)	(100.00)%
159. 1000-1100-1000-55800-160 Travel & Milage - Elementary	377.43	0.00	90.38	0.00	0.00	0.00	0.00	---
160. 1000-1100-1000-55800-170 Travel & Milage - Elementary	116.00	100.00	418.06	100.00	0.00	0.00	(100.00)	(100.00)%
161. 1000-1100-1000-55800-180 Travel & Milage - Elementary	298.23	825.00	733.44	825.00	1,135.38	0.00	(825.00)	(100.00)%
162. 1000-1100-1000-55800-190 Travel & Milage - Elementary	4,472.34	0.00	1,202.46	0.00	665.15	0.00	0.00	---
163. 1000-1200-1000-55660-320 Tuition	0.00	0.00	7,564.59	0.00	19,155.76	0.00	0.00	---
164. 1000-1200-1000-55800-310 Travel & Milage	0.00	0.00	0.00	0.00	89.60	0.00	0.00	---

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
165. 1000-1200-1000-55800-320 Travel & Milage	225.82	750.00	341.63	800.00	0.00	0.00	(800.00)	(100.00)%
<b>Other Purchased Services</b>	<b>\$5,863.39</b>	<b>\$1,925.00</b>	<b>\$12,172.54</b>	<b>\$2,025.00</b>	<b>\$21,177.34</b>	<b>\$3,035.00</b>	<b>\$1,010.00</b>	<b>49.88%</b>
<u>General Supplies</u>								
166. 1000-1100-1000-56100-110 Instructional Supplies - Elementary	7,968.51	7,827.00	7,580.51	9,950.00	4,869.18	7,000.00	(2,950.00)	(29.65)%
167. 1000-1100-1000-56100-120 Instructional Supplies - Elementary	5,898.73	6,389.00	6,389.30	7,644.00	7,411.62	5,500.00	(2,144.00)	(28.05)%
168. 1000-1100-1000-56100-130 Instructional Supplies - Elementary	18,873.98	22,218.00	17,346.66	25,765.00	14,821.05	16,000.00	(9,765.00)	(37.90)%
169. 1000-1100-1000-56100-150 Instructional Supplies - Elementary	4,104.47	7,018.00	6,928.50	8,720.00	4,625.82	6,000.00	(2,720.00)	(31.19)%
170. 1000-1100-1000-56100-160 Instructional Supplies - Elementary	12,269.18	22,033.00	21,122.05	26,137.00	22,968.78	20,000.00	(6,137.00)	(23.48)%
171. 1000-1100-1000-56100-170 Instructional Supplies - Elementary	23,230.83	40,951.00	37,466.03	44,400.00	34,139.06	35,500.00	(8,900.00)	(20.05)%
172. 1000-1100-1000-56100-180 Instructional Supplies - Elementary	7,521.84	14,834.00	14,633.65	16,900.00	17,900.70	0.00	(16,900.00)	(100.00)%
173. 1000-1100-1000-56100-190 Instructional Supplies - Elementary	12,416.65	14,132.00	11,539.93	15,051.00	8,940.18	7,500.00	(7,551.00)	(50.17)%
174. 1000-1100-1000-56105-110 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	345.00	345.00	---
175. 1000-1100-1000-56105-130 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	671.00	671.00	---
176. 1000-1100-1000-56105-170 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	844.00	844.00	---
177. 1000-1100-1000-56105-190 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	1,533.00	1,533.00	---
178. 1000-1100-1000-56120-110 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	580.00	580.00	---
179. 1000-1100-1000-56120-120 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	---
180. 1000-1100-1000-56120-130 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	700.00	700.00	---
181. 1000-1100-1000-56120-150 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	---
182. 1000-1100-1000-56120-160 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	1,240.00	1,240.00	---
183. 1000-1100-1000-56120-170 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	---
184. 1000-1100-1000-56120-190 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	1,394.00	1,394.00	---
185. 1000-1100-1000-56128-110 Instructional Supplies -Physical Educati	0.00	0.00	0.00	0.00	0.00	729.00	729.00	---
186. 1000-1100-1000-56128-130 Instructional Supplies -Physical Educati	0.00	0.00	0.00	0.00	0.00	500.00	500.00	---
187. 1000-1100-1000-56128-170 Instructional Supplies -Physical Educati	0.00	0.00	0.00	0.00	0.00	180.00	180.00	---
188. 1000-1100-1000-56128-190 Instructional Supplies -Physical Educati	0.00	0.00	0.00	0.00	0.00	1,057.00	1,057.00	---
189. 1000-1100-1000-56130-190 Instructional Supplies - World Language	0.00	0.00	0.00	0.00	0.00	710.00	710.00	---
190. 1000-1100-1000-56400-110 Books & Periodicals - Elementary	423.25	1,018.00	566.32	1,315.00	476.50	300.00	(1,015.00)	(77.19)%
191. 1000-1100-1000-56400-120 Books & Periodicals - Elementary	1,705.55	3,212.00	2,329.36	3,650.00	3,242.44	3,650.00	0.00	0.00%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
192. 1000-1100-1000-56400-130 Books & Periodicals - Elementary	448.97	1,926.00	200.00	2,770.00	441.52	1,730.00	(1,040.00)	(37.55)%
193. 1000-1100-1000-56400-150 Books & Periodicals - Elementary	5,057.17	7,157.00	7,157.29	8,054.00	3,886.00	8,231.00	177.00	2.20%
194. 1000-1100-1000-56400-160 Books & Periodicals - Elementary	2,428.04	4,366.00	3,056.59	1,146.00	1,146.04	900.00	(246.00)	(21.47)%
195. 1000-1100-1000-56400-170 Books & Periodicals - Elementary	9,215.87	5,739.00	4,552.19	2,500.00	4,523.13	4,477.00	1,977.00	79.08%
196. 1000-1100-1000-56400-180 Books & Periodicals - Elementary	2,534.90	9,541.00	6,968.59	3,700.00	2,003.31	0.00	(3,700.00)	(100.00)%
197. 1000-1100-1000-56400-190 Books & Periodicals - Elementary	891.39	5,492.00	3,751.46	6,722.00	1,705.44	4,561.00	(2,161.00)	(32.15)%
198. 1000-1200-1000-56100-310 Instructional Supplies	22,447.10	22,140.00	22,139.90	18,664.00	20,637.95	13,500.00	(5,164.00)	(27.67)%
199. 1000-1200-1000-56100-320 Instructional Supplies	39,838.47	42,139.00	33,647.82	45,239.00	43,466.55	33,500.00	(11,739.00)	(25.95)%
200. 1000-1200-1000-56105-310 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	1,406.00	1,406.00	---
201. 1000-1200-1000-56120-310 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	2,510.00	2,510.00	---
202. 1000-1200-1000-56128-310 Instructional Supplies -Physical Educati	0.00	0.00	0.00	0.00	0.00	835.00	835.00	---
203. 1000-1200-1000-56130-310 Instructional Supplies - World Language	0.00	0.00	0.00	0.00	0.00	1,060.00	1,060.00	---
204. 1000-1200-1000-56400-310 Books & Periodicals	10,557.20	20,678.00	7,582.40	2,185.00	285.53	2,273.00	88.00	4.03%
205. 1000-1200-1000-56400-320 Books & Periodicals	26,625.05	24,741.00	14,223.95	11,186.00	7,929.16	16,607.53	5,421.53	48.47%
<b>General Supplies</b>	<b>\$214,457.15</b>	<b>\$283,551.00</b>	<b>\$229,182.50</b>	<b>\$261,698.00</b>	<b>\$205,419.96</b>	<b>\$207,123.53</b>	<b>\$(54,574.47)</b>	<b>(20.85)%</b>
<u>Other</u>								
206. 1000-1100-1000-57300-110 Equipment - Instructional - Elementary	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
207. 1000-1100-1000-57300-120 Equipment - Instructional - Elementary	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
208. 1000-1100-1000-57300-130 Equipment - Instructional - Elementary	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
209. 1000-1100-1000-57300-150 Equipment - Instructional - Elementary	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
210. 1000-1100-1000-57300-160 Equipment - Instructional - Elementary	271.84	600.00	788.85	600.00	3,199.00	1,500.00	900.00	150.00%
211. 1000-1100-1000-57300-170 Equipment - Instructional - Elementary	0.00	1,435.00	1,134.93	0.00	0.00	1,500.00	1,500.00	---
212. 1000-1100-1000-57300-180 Equipment - Instructional - Elementary	0.00	561.00	0.00	2,000.00	1,181.97	0.00	(2,000.00)	(100.00)%
213. 1000-1100-1000-57300-190 Equipment - Instructional - Elementary	473.25	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
214. 1000-1100-1000-58100-110 Dues & Fees - Elementary	0.00	0.00	0.00	0.00	20.00	1,146.00	1,146.00	---
215. 1000-1100-1000-58100-120 Dues & Fees - Elementary	500.00	600.00	29.00	600.00	0.00	880.00	280.00	46.67%
216. 1000-1100-1000-58100-130 Dues & Fees - Elementary	0.00	0.00	0.00	0.00	0.00	1,560.00	1,560.00	---
217. 1000-1100-1000-58100-150 Dues & Fees - Elementary	0.00	125.00	0.00	125.00	0.00	696.00	571.00	456.80%
218. 1000-1100-1000-58100-160 Dues & Fees - Elementary	343.50	1,540.00	192.50	2,570.00	593.50	2,555.00	(15.00)	(0.58)%



# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
219. 1000-1100-1000-58100-170 Dues & Fees - Elementary	0.00	0.00	0.00	100.00	150.00	2,125.00	2,025.00	2,025.00%
220. 1000-1100-1000-58100-180 Dues & Fees - Elementary	262.00	455.00	112.00	455.00	63.00	0.00	(455.00)	(100.00)%
221. 1000-1100-1000-58100-190 Dues & Fees - Elementary	541.00	390.00	491.00	544.00	1,069.00	290.00	(254.00)	(46.69)%
222. 1000-1100-1000-58900-110 Miscellaneous Expenditures - Elementar	0.00	136.00	136.00	576.00	375.00	0.00	(576.00)	(100.00)%
223. 1000-1100-1000-58900-120 Miscellaneous Expenditures - Elementar	0.00	0.00	0.00	920.00	0.00	0.00	(920.00)	(100.00)%
224. 1000-1100-1000-58900-130 Miscellaneous Expenditures - Elementar	630.67	872.00	872.00	1,424.00	852.00	0.00	(1,424.00)	(100.00)%
225. 1000-1100-1000-58900-150 Miscellaneous Expenditures - Elementar	712.00	696.00	696.00	696.00	695.98	0.00	(696.00)	(100.00)%
226. 1000-1100-1000-58900-160 Miscellaneous Expenditures - Elementar	0.00	0.00	0.00	585.00	0.00	0.00	(585.00)	(100.00)%
227. 1000-1100-1000-58900-170 Miscellaneous Expenditures - Elementar	36.00	0.00	0.00	0.00	0.00	0.00	0.00	---
228. 1000-1100-1000-58900-180 Miscellaneous Expenditures - Elementar	539.67	130.00	130.00	1,272.00	262.00	0.00	(1,272.00)	(100.00)%
229. 1000-1100-1000-58900-190 Miscellaneous Expenditures - Elementar	750.00	0.00	0.00	0.00	0.00	0.00	0.00	---
230. 1000-1100-1000-59000-950 Contingency - Regular Instruction K-8	0.00	0.00	0.00	34,567.00	0.00	150,000.00	115,433.00	333.94%
231. 1000-1100-2700-58500-110 Field Trip Transportation - Elementary	0.00	0.00	0.00	0.00	979.83	2,039.00	2,039.00	---
232. 1000-1100-2700-58500-120 Field Trip Transportation - Elementary	0.00	0.00	0.00	1,147.00	462.00	1,065.00	(82.00)	(7.15)%
233. 1000-1100-2700-58500-130 Field Trip Transportation - Elementary	0.00	0.00	0.00	0.00	3,108.87	2,765.00	2,765.00	---
234. 1000-1100-2700-58500-150 Field Trip Transportation - Elementary	0.00	0.00	0.00	0.00	1,043.35	1,500.00	1,500.00	---
235. 1000-1100-2700-58500-160 Field Trip Transportation - Elementary	0.00	0.00	0.00	4,505.00	833.22	3,124.00	(1,381.00)	(30.65)%
236. 1000-1100-2700-58500-170 Field Trip Transportation - Elementary	22,000.00	0.00	0.00	0.00	1,505.35	4,413.00	4,413.00	---
237. 1000-1100-2700-58500-180 Field Trip Transportation - Elementary	0.00	0.00	0.00	0.00	3,331.50	0.00	0.00	---
238. 1000-1100-2700-58500-190 Field Trip Transportation - Elementary	0.00	0.00	0.00	1,096.00	610.80	2,701.00	1,605.00	146.44%
239. 1000-1200-1000-57300-310 Equipment - Instructional	1,245.16	2,098.00	624.49	4,357.00	781.77	1,500.00	(2,857.00)	(65.57)%
240. 1000-1200-1000-57300-320 Equipment - Instructional	0.00	7,245.00	6,996.47	1,750.00	495.50	1,500.00	(250.00)	(14.29)%
241. 1000-1200-1000-58100-310 Dues & Fees	0.00	1,235.00	189.19	1,370.00	0.00	1,300.00	(70.00)	(5.11)%
242. 1000-1200-1000-58100-320 Dues & Fees	35.00	650.00	0.00	685.00	0.00	150.00	(535.00)	(78.10)%
243. 1000-1200-1000-58900-310 Miscellaneous Expenditures	994.18	951.00	950.61	1,500.00	520.83	0.00	(1,500.00)	(100.00)%
244. 1000-1200-1000-58900-320 Miscellaneous Expenditures	493.00	210.00	210.00	3,500.00	75.00	955.00	(2,545.00)	(72.71)%
245. 1000-1200-1000-59130-320 Operating transfer out	0.00	0.00	1,798.79	0.00	0.00	0.00	0.00	---
246. 1000-1200-2700-58500-310 Field Trip Transportation	0.00	0.00	0.00	0.00	2,049.45	2,298.00	2,298.00	---
247. 1000-1200-2700-58500-320 Field Trip Transportation	0.00	0.00	0.00	0.00	7,526.75	9,342.00	9,342.00	---

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
<b>Other</b>	<b>\$29,827.27</b>	<b>\$19,929.00</b>	<b>\$15,351.83</b>	<b>\$66,944.00</b>	<b>\$31,785.67</b>	<b>\$204,404.00</b>	<b>\$137,460.00</b>	<b>205.34%</b>
<b>TOTAL-Reg Instruction Programs</b>	<b>\$10,124,487.57</b>	<b>\$9,929,531.00</b>	<b>\$9,837,532.24</b>	<b>\$10,471,194.00</b>	<b>\$10,343,989.83</b>	<b>\$9,345,154.28</b>	<b>\$(1,126,039.72)</b>	<b>(10.75)%</b>
<u>Alternative Education</u>								
248. 1000-4200-1000-51010-950 Salaries: Teachers	51,326.00	52,822.00	53,350.00	61,800.00	58,732.05	60,971.52	(828.48)	(1.34)%
249. 1000-4200-1000-51010-990 Salaries: Teachers	127,607.18	127,700.00	127,433.22	134,947.00	132,604.03	142,036.66	7,089.66	5.25%
250. 1000-4200-1000-51020-950 Salaries: Ed Tech	15,662.54	18,542.00	15,875.55	20,642.00	15,697.01	19,396.58	(1,245.42)	(6.03)%
251. 1000-4200-1000-51020-990 Salaries: Ed Tech	18,522.50	18,635.00	19,074.75	19,622.00	18,604.82	19,347.02	(274.98)	(1.40)%
252. 1000-4200-1000-51230-950 Salaries: Substitutes - Alt. Ed. K-8	3,064.89	1,125.00	2,305.84	1,575.00	2,556.69	1,575.00	0.00	0.00%
253. 1000-4200-1000-51230-990 Salaries: Substitutes - Alt. Ed. 9-12	12,912.30	3,062.00	977.50	3,938.00	5,516.63	3,938.00	0.00	0.00%
254. 1000-4200-1000-52010-950 Benefits: Teachers	17,948.56	19,398.00	18,717.68	20,091.00	20,102.47	20,126.55	35.55	0.18%
255. 1000-4200-1000-52010-990 Benefits: Teachers	34,644.96	51,379.00	38,755.04	44,963.00	43,065.35	43,379.41	(1,583.59)	(3.52)%
256. 1000-4200-1000-52020-950 Benefits: Ed Techs	10,826.55	1,225.00	434.78	501.00	453.54	505.09	4.09	0.82%
257. 1000-4200-1000-52020-990 Benefits: Ed Techs	13,128.77	9,756.00	14,679.75	16,316.00	13,551.03	14,999.55	(1,316.45)	(8.07)%
258. 1000-4200-1000-52030-950 Benefits: Substitutes	5.99	29.00	8.28	202.00	63.70	45.82	(156.18)	(77.32)%
259. 1000-4200-1000-52030-990 Benefits: Substitutes	16.21	71.00	22.68	398.00	187.16	114.56	(283.44)	(71.22)%
260. 1000-4200-1000-52310-950 Retirement - Teachers	0.00	1,400.00	1,454.85	2,185.00	1,579.04	2,048.64	(136.36)	(6.24)%
261. 1000-4200-1000-52310-990 Retirement - Teachers	0.00	3,384.00	3,394.20	3,954.00	3,521.92	4,772.43	818.43	20.70%
262. 1000-4200-1000-52320-950 Retirement - Aides or Assistants -EdTec	0.00	300.00	420.67	0.00	415.95	651.73	651.73	---
263. 1000-4200-1000-52320-990 Retirement - Aides or Assistants -EdTec	0.00	0.00	505.47	0.00	492.98	650.06	650.06	---
264. 1000-4200-1000-52330-950 Retirement - Substitutes - Alt Ed.	0.00	0.00	0.00	0.00	22.41	0.00	0.00	---
265. 1000-4200-1000-52330-990 Retirement - Substitutes Alt. Ed.	0.00	0.00	0.00	0.00	122.34	0.00	0.00	---
266. 1000-4200-1000-53200-950 Purchased Professional Educational Serv	10,000.00	15,000.00	15,000.00	20,000.00	20,000.00	30,000.00	10,000.00	50.00%
267. 1000-4200-1000-54300-950 Repair and Maintenance Services	336.00	700.00	874.00	0.00	336.00	0.00	0.00	---
268. 1000-4200-1000-55340-990 eBooks - Alt Ed	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	---
269. 1000-4200-1000-55800-950 Travel & Milage	24.86	500.00	0.00	500.00	0.00	500.00	0.00	0.00%
270. 1000-4200-1000-55800-990 Travel & Milage	165.37	500.00	541.77	500.00	120.75	300.00	(200.00)	(40.00)%
271. 1000-4200-1000-56000-990 General Supplies - Alt Ed	0.00	0.00	0.00	0.00	0.00	550.00	550.00	---
272. 1000-4200-1000-56100-950 Instructional Supplies	0.00	840.00	39.40	1,090.00	0.00	1,090.00	0.00	0.00%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
273. 1000-4200-1000-56100-990 Instructional Supplies	708.48	2,864.00	43.97	2,864.00	0.00	450.00	(2,414.00)	(84.29)%
274. 1000-4200-1000-56400-950 Books & Periodicals	0.00	1,350.00	0.00	1,500.00	131.18	1,500.00	0.00	0.00%
275. 1000-4200-1000-56400-990 Books & Periodicals	0.00	500.00	153.23	500.00	131.34	0.00	(500.00)	(100.00)%
276. 1000-4200-1000-57300-950 Equipment - Instructional	0.00	1,240.00	0.00	1,240.00	0.00	0.00	(1,240.00)	(100.00)%
277. 1000-4200-1000-58900-950 Miscellaneous Expenditures	0.00	700.00	0.00	700.00	0.00	700.00	0.00	0.00%
278. 1000-4200-2700-58500-990 Field Trip Transportation	0.00	0.00	0.00	0.00	415.80	425.00	425.00	---
<b>Alternative Education</b>	<b>\$316,901.16</b>	<b>\$333,022.00</b>	<b>\$314,062.63</b>	<b>\$360,028.00</b>	<b>\$338,424.19</b>	<b>\$372,573.62</b>	<b>\$12,545.62</b>	<b>3.48%</b>
<u>English as a 2nd Language</u>								
279. 1000-4100-1000-51010-950 Salaries: Teachers	7,059.26	13,793.00	8,564.64	20,762.00	20,544.95	22,623.09	1,861.09	8.96%
280. 1000-4100-1000-51010-990 Salaries: Teachers	13,703.24	7,105.00	12,542.86	20,762.00	19,505.81	22,623.09	1,861.09	8.96%
281. 1000-4100-1000-51210-950 Salaries: Tutors - Elementary - ESL	12,589.09	13,875.00	15,489.18	10,938.00	12,059.38	10,938.00	0.00	0.00%
282. 1000-4100-1000-51210-990 Salaries: Tutors - Secondary - ESL	8,317.21	8,000.00	6,317.20	8,750.00	4,631.25	8,750.00	0.00	0.00%
283. 1000-4100-1000-52010-950 Benefits: Teachers	5,272.48	3,613.00	3,285.63	4,951.00	8,235.92	9,132.99	4,181.99	84.47%
284. 1000-4100-1000-52010-990 Benefits: Teachers	5,081.18	1,483.00	5,544.62	4,951.00	7,601.13	9,069.35	4,118.35	83.18%
285. 1000-4100-1000-52030-950 Benefits: Substitutes & Tutors	73.55	418.00	102.60	228.00	57.00	0.00	(228.00)	(100.00)%
286. 1000-4100-1000-52030-990 Benefits: Substitutes & Tutors	42.37	127.00	59.13	182.00	32.85	0.00	(182.00)	(100.00)%
287. 1000-4100-1000-52310-950 Retirement: Teachers	0.00	400.00	412.15	290.00	563.21	760.14	470.14	162.12%
288. 1000-4100-1000-52310-990 Retirement: Teachers	0.00	188.00	512.95	525.00	589.87	760.14	235.14	44.79%
289. 1000-4100-1000-53440-950 Special Education Contracted Services	70.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>English as a 2nd Language</b>	<b>\$52,208.38</b>	<b>\$49,002.00</b>	<b>\$52,830.96</b>	<b>\$72,339.00</b>	<b>\$73,821.37</b>	<b>\$84,656.80</b>	<b>\$12,317.80</b>	<b>17.03%</b>
<u>Gifted &amp; Talented Programs</u>								
290. 1000-4900-1000-51010-950 Salaries: Teachers	59,598.00	58,948.00	59,637.00	61,316.00	61,194.76	62,942.56	1,626.56	2.65%
291. 1000-4900-1000-51010-990 Salaries: Teachers	3,000.00	1,500.00	3,000.00	0.00	6,000.00	48,202.54	48,202.54	---
292. 1000-4900-1000-51500-990 Salaries: Stipends	0.00	2,800.00	0.00	4,500.00	0.00	5,800.00	1,300.00	28.89%
293. 1000-4900-1000-52000-990 Benefits: Stipends	0.00	105.00	0.00	94.00	18.50	528.33	434.33	462.05%
294. 1000-4900-1000-52010-950 Benefits: Teachers	8,668.22	9,411.00	9,190.72	10,361.00	9,790.18	9,820.28	(540.72)	(5.22)%
295. 1000-4900-1000-52010-990 Benefits: Teachers	58.44	150.00	335.14	0.00	1,503.78	9,519.72	9,519.72	---
296. 1000-4900-1000-52310-950 Retirement - Teachers	0.00	1,562.00	1,595.18	1,625.00	1,621.75	2,114.87	489.87	30.15%

# RSU 13

## General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
297. 1000-4900-1000-52310-990 Retirement - Teachers	0.00	50.00	79.48	119.00	158.96	0.00	(119.00)	(100.00)%
298. 1000-4900-1000-52510-950 Tuition Reimbursement - Gifted/Talent	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	---
299. 1000-4900-1000-52540-990 Tuition Reimbursement - Administrators	0.00	1,000.00	0.00	1,000.00	0.00	0.00	(1,000.00)	(100.00)%
300. 1000-4900-1000-53200-950 Purchased Professional Educational Serv	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	---
301. 1000-4900-1000-53200-990 Purchased Professional Educational Serv	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	---
302. 1000-4900-1000-53300-950 Professional Employee Development Ser	0.00	0.00	0.00	0.00	0.00	540.00	540.00	---
303. 1000-4900-1000-54330-950 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	6,050.00	6,050.00	---
304. 1000-4900-1000-55800-950 Travel & Mileage	1,059.47	1,000.00	1,189.65	1,000.00	768.72	1,500.00	500.00	50.00%
305. 1000-4900-1000-55800-990 Travel & Mileage	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
306. 1000-4900-1000-55810-950 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	160.00	160.00	---
307. 1000-4900-1000-56100-950 Instructional Supplies	1,086.03	2,450.00	1,095.68	2,450.00	304.44	3,345.00	895.00	36.53%
308. 1000-4900-1000-56100-990 Instructional Supplies	0.00	200.00	0.00	200.00	0.00	3,345.00	3,145.00	1,572.50%
309. 1000-4900-1000-56400-950 Books & Periodicals	0.00	300.00	0.00	300.00	0.00	1,040.00	740.00	246.67%
310. 1000-4900-1000-58100-950 Dues & Fees	2,746.80	2,511.00	1,327.00	2,511.00	1,940.70	3,803.00	1,292.00	51.45%
311. 1000-4900-1000-58100-990 Dues and Fees	0.00	0.00	0.00	0.00	0.00	3,803.00	3,803.00	---
<b>Gifted &amp; Talented</b>	<b>\$76,216.96</b>	<b>\$81,987.00</b>	<b>\$77,449.85</b>	<b>\$85,476.00</b>	<b>\$83,301.79</b>	<b>\$171,414.30</b>	<b>\$85,938.30</b>	<b>100.54%</b>
<b>TOTAL - Other Instructional</b>	<b>\$445,326.50</b>	<b>\$464,011.00</b>	<b>\$444,343.44</b>	<b>\$517,843.00</b>	<b>\$495,547.35</b>	<b>\$628,644.72</b>	<b>\$110,801.72</b>	<b>21.40%</b>
<b>TOTAL ARTICLE 1 - Regular Inst</b>	<b>\$10,569,814.07</b>	<b>\$10,393,542.00</b>	<b>\$10,281,875.68</b>	<b>\$10,989,037.00</b>	<b>\$10,839,537.18</b>	<b>\$9,973,799.00</b>	<b>\$(1,015,238.00)</b>	<b>(9.24)%</b>