

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
1	1100	REGULAR EDUCATION					
2	110	Salaries	2,823,758	2,823,758	2,804,560	2,737,649	2,626,611
3	211	Health Insurance	654,066	654,066	648,302	703,638	761,695
4	212	Dental Insurance	24,496	24,496	25,436	25,324	20,322
5	213	Life Insurance	3,629	3,630	3,413	3,269	3,182
6	220	FICA	219,172	219,172	213,693	212,567	203,730
7	221	Non-teacher Retire.	0	0	1,543	0	1
8	232	Teacher Retirement	228,765	228,765	227,917	252,024	300,934
9	250	Unemployment	1,892	1,892	4,092	3,334	4,416
10	260	Worker's Comp	8,895	8,895	8,564	9,170	9,055
11	290	Longevity	41,230	41,230	37,526	39,905	36,520
12	300	Prof&TSvs.-HmeTutor	3,000	3,000	1,600	2,000	2,000
13	300.12	Prof&T Serv.-Music	1,500	1,700	702	1,500	1,500
14	300.18	Prchsd Prof&TSrvces	10,000	12,804	16,919	10,000	10,000
15	430	Repairs & Maintenance					
16	430.02	Art	100	100	0	100	1
17	430.09	Family&Consumer Scie	250	250	0	150	1
18	430.10	I.A./Tech. Ed.	2,120	2,120	1,405	1,750	1,350
19	430.12	Music	4,520	4,520	1,688	4,400	2,800
20	430.13	Science	2,000	4,907	5,379	3,000	4,000
21	430.18	General	50,000	50,000	47,993	40,000	40,000
22	430.24	Computer	1	1	0	1	1
23	580	Workshops/Travel					
24	580	Home Tutoring Mileage	1	1	71	1	1
25	580.02	Workshps/Regs.-Art	150	150	0	150	150
26	580.12	Travl/Wrkshps-Music	2,000	2,000	1,925	2,600	2,400
27	580.18	Travel - General	1,000	1,000	568	500	500
28	610	Supplies					
29	610.00		0	0	1,431	0	0
30	610.02	Art	7,257	7,257	6,611	7,258	7,000
31	610.05	English	1,550	1,607	782	2,000	1,000
32	610.06	French	246	246	95	246	100
33	610.07	Health	573	573	2,659	821	1,000
34	610.08	P.E.	3,445	3,445	2,363	3,315	2,500
35	610.09	Family & Consumer Sci	2,800	2,800	2,229	3,100	3,000
36	610.10	I.A./Tech. Ed.	9,049	9,049	9,011	9,714	10,025
37	610.11	Math	3,467	3,467	4,223	3,100	3,000
38	610.12	Music	5,330	5,330	4,231	3,444	4,000
39	610.13	Science	13,000	13,000	11,313	13,000	11,000
40	610.15	Social Studies	650	650	986	828	893
41	610.18	General	31,635	31,635	30,586	30,000	30,000
42	610.19	Freshmen Seminar	1	1	0	1	1
43	610.22	Photo/Web/Digital	4,922	4,922	4,518	6,206	6,425
44	610.23	Spanish	800	800	527	800	800
45	610.24	Computer	1	1	0	1	1
46	610.70	Theatre	3,100	3,100	1,339	3,100	1

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	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
47	611	Audio-Visual					
48	611.06	French	468	468	404	468	448
49	611.07	Health	197	197	131	195	195
50	611.09	Family & Consumer Sci	200	200	163	200	200
51	611.10	I.A./Tech Ed.	350	350	347	300	289
52	611.12	Music	0	0	254	0	0
53	611.13	Science	2,000	2,000	597	2,000	1,500
54	611.15	Social Studies	133	133	253	641	1
55	611.22	Photo/Web/Digital	1	1	0	1	1
56	611.23	Spanish	322	322	323	311	362
57	644	Textbooks					
58	644.05	English	496	496	1,658	1	1
59	644.06	French	1	1	0	1	1
60	644.07	Health	1	1	0	1	1
61	644.09	Family & Cons. Sci.	1	293	279	1	1
62	644.10	I.A./Tech Ed.	985	985	612	435	1
63	644.11	Math	460	460	2,968	1	1
64	644.13	Science	1	722	16,186	1	1
65	644.15	Social Studies	1	1	3,846	1	1
66	644.22	Photo/Web/Digital	1	1	0	1	1
67	644.23	Spanish	1	1	0	1	1
68	644.24	Computers	1	1	0	0	0
69	645	Workbooks					
70	645.02	Art	285	285	0	285	285
71	645.05	English	1	1	0	1	1
72	645.06	French	2,540	2,540	0	2,539	2,000
73	645.07	Health	1	1	0	1	1
74	645.10	I.A./Tech Ed.	400	400	2,360	428	500
75	645.13	Science	1	1	380	615	617
76	645.15	Social Studies	1	1	0	579	1
77	645.23	Spanish	5,970	5,970	4,816	5,130	4,500
78	646	Periodicals					
79	646.07	Health	1	1	0	505	505
80	646.09	Family & Consumer Sci	75	75	68	75	75
81	646.10	I.A./Tech Ed.	1	1	0	1	1
82	646.13	Science	1	1	0	1	1
83	646.15	Social Studies	583	583	582	1	520
84	647	Professional Books					
85	647.05	English	1	1	0	1	1
86	647.07	Health	1	1	190	183	183
87	647.08	P.E.	90	90	0	90	90
88	647.11	Math	400	400	534	400	400
89	647.13	Science	365	365	387	648	623
90	647.15	Social Studies	600	600	663	17	40
91	647.22	Photo/Web/Digital	586	586	0	500	500
92	647.23	Spanish	1	1	0	1	1
93	647.24	Computers	1	1	0	1	1

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	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
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	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
94	650	Software					
95	650.10	I.A./Tech. Ed.	1	1	0	1	1
96	650.11	Math	1	1	0	1	1
97	650.13	Science	793	793	2,916	575	575
98	650.15	Social Studies	1	1	0	1	1
99	650.18	General	1	1	31	1	1
100	650.23	Spanish	661	661	219	673	673
101	650.24	Computer Science	1	1	0	1	1
102	730	New Equipment					
103	730.02	Art	1	1	4,626	1	1
104	730.08	P.E.	4,895	4,895	6,405	1	1
105	730.10	I.A./Tech. Ed.	3,050	3,050	4,127	3,232	1,000
106	730.12	Music	3,472	3,472	6,040	3,563	1
107	730.13	Science	10,000	10,000	11,628	13,000	12,000
108	730.15	Social Studies	143	143	112	1	1
109	730.18	General/Technology	50,000	50,849	50,504	50,000	1
110	730.22	Photo/Web/Digital	1	1	0	650	618
111	730.24	Computers	1	1	0	0	1
112	735	Replacement of Equipment					
113	735.09	Family & Consumer	1	1	0	1	1
114	735.10	I.A./Tech. Ed.	1	1	0	1	1
115	735.11	Math	1,852	6,387	6,310	1,845	1,845
116	735.12	Music	1	1	0	1	1
117	735.13	Science	10,000	10,000	5,538	10,000	9,000
118	735.22	Photo/Web/Digital	4,895	5,363	998	2,490	1,794
119	810	Dues					
120	810.06	French	365	365	0	365	340
121	810.07	Health	138	138	135	138	138
122	810.08	P.E.	280	280	0	280	280
123	810.12	Music	344	344	220	344	344
124	810.15	Social Studies	140	140	73	70	175
125	810.22	Dues	0	0	0	90	90
126	810.23	Spanish	763	763	0	763	400
127		TOTAL 1100	4,279,698	4,292,532	4,274,083	4,244,617	4,155,054
128							
129	1101	SUBSTITUTES					
130	120	Salaries	10,000	10,000	11,794	10,000	10,000
131	220	FICA	765	765	902	765	765
132	221	Non-teacher retir.	1	1	0	1	1
133	232	Retirement - teacher	1	1	0	1	1
134	250	Unemployment	40	40	84	70	70
135	260	Worker's Comp	15	15	29	30	34
136		TOTAL 1101	10,822	10,822	12,809	10,867	10,871
137							

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
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	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
138	1102	INSTRUCTIONAL AIDES					
139	110	Salaries	96,685	96,685	100,005	97,059	92,965
140	122	Home Tutors	1	1	2,570	1	1
141	211	Health Insurance	41,810	41,810	35,412	46,827	48,848
142	212	Dental Insurance	1,104	1,104	1,104	1,128	2,054
143	213	Life Insurance	237	237	149	212	200
144	214	LTD Insurance	236	236	0	236	236
145	220	FICA	7,450	7,450	7,806	7,479	7,165
146	231	Retirement - non-teachers	7,927	7,927	9,182	10,841	8,243
147	232	Retirement - tutors	1	1	242	1	1
148	240	Admin. course reimb.	1	1	0	1	1
149	250	Unemployment	120	120	251	139	192
150	260	Worker's Comp	292	292	296	323	318
151	290	Longevity	700	700	700	700	700
152		TOTAL 1102	156,564	156,564	157,716	164,947	160,924
153							
154	1105	P.O.L.A. (Pemi-Baker Outdoor Leadership Academy)					
155	240	Admin. course reimb.	1	1	0	1	1
156	430	Repairs & Maintenance	1	1	0	1	1
157	510	Student Transportation	500	500	141	1	1
158	580	Travel/Field Trips	1	1	2,180	4,000	1,000
159	610	Supplies	2,500	2,500	3,991	3,900	4,251
160	611	A/V	140	140	104	500	1
161	644	Textbooks	500	500	0	500	1
162	646	Periodicals	1	1	0	1	70
163	647	Prof. Books	1	1	0	1	1
164	730	New Equipment	1,692	1,692	1,665	650	4,100
165	735	Replace Equipment	3,919	3,919	153	3,300	526
166		TOTAL 1105	9,256	9,256	8,233	12,855	9,953
167							
168	1106	ALTERNATIVE PROGRAM					
169	110	Salaries	246,457	246,457	212,895	195,247	65,000
170	211	Health Insurance	40,959	40,959	43,880	20,911	23,077
171	212	Dental Insurance	2,158	2,158	2,338	1,692	479
172	213	Life Insurance	336	336	287	216	72
173	214	LTD Insurance	1	1	0	1	1
174	220	FICA	18,984	18,984	16,244	14,986	4,973
175	232	Teacher Retirement	19,927	19,927	17,211	17,768	7,345
176	240	Course Reimbursement	1	1	1,990	1	1
177	250	Unemployment	160	160	334	209	96
178	260	Worker's Comp	744	744	641	646	221
179	290	Longevity	1,700	1,700	1,700	650	0
180	300	Purchased Prof & Tech	500	500	167	500	1
181	411	PBA-Water & Sewer	500	500	240	500	0
182	422	Plowing	3,000	3,000	2,640	3,000	0
183	430	Repairs & Maintenance	1,000	1,000	1,501	1,000	0
184	440	PBA Bldg. Rental	59,000	59,000	54,000	59,000	0
185	510	Travel	0	0	256	0	1
186				4			

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
	Account	Description	Adopted Budget	Adjusted Budget	Actual Expenses	Adopted Budget	Proposed Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
187	1106 Alternative Program (Cont'd)						
188	531	Telephones	1	1	0	1	0
189	610	Supplies	2,000	2,000	1,650	2,500	0
190	611	A.V.	1	1	203	1	0
191	622	Electric	3,300	3,300	2,360	3,300	0
192	624	PBA -Fuel Oil	4,000	4,000	2,045	3,000	0
193	644	Textbooks	1,500	1,500	0	1,000	0
194	645	Workbooks	650	650	0	650	0
195	646	Periodicals	250	250	60	250	0
196	650	Software	0	0	0	0	0
197	730	New Equipment	1	1	0	1	0
198	735	Replacement of Equipm	600	600	0	500	0
199		TOTAL 1106	407,730	407,730	362,641	327,530	101,267
200							
201	1210	SPECIAL EDUCATION					
202	110	Salaries	456,024	456,024	392,762	428,205	425,258
203	122	Tutoring Salaries	0	0	1,358	0	1
204	211	Health Insurance	105,298	105,298	97,315	120,733	123,798
205	212	Dental Insurance	3,237	3,237	3,237	3,102	2,588
206	213	Life Insurance	588	588	459	504	504
207	214	LTD	350	350	410	350	350
208	220	FICA	35,299	35,299	29,764	33,215	32,980
209	232	Retirement - teacher	37,052	37,052	31,746	39,380	48,715
210	240	Course Reimbursement	1	1	0	1	1
211	250	Unemployment	280	280	501	487	672
212	260	Worker's Comp	1,384	1,384	1,207	1,433	1,466
213	290	Longevity	5,400	5,400	4,850	5,975	5,850
214	300	Purchased Prof & Tech	12,640	12,640	5,330	16,010	64,140
215	305	Testing/Evaluation	4,000	4,000	2,765	4,000	4,800
216	330	OtherProf-Attor.Fees	2,000	2,000	709	2,000	2,000
217	500	Other-Medicaid	10,000	10,000	3,022	10,000	10,000
218	534	Postage	1	1	0	500	200
219	561	Tuition	597,000	797,000	351,897	538,000	917,000
220	580	Travel	600	600	313	500	500
221	610	Supplies	5,572	5,640	9,924	5,551	6,200
222	611	A/V	600	600	21	600	600
223	644	Textbooks	991	991	0	1,000	1,000
224	645	Workbooks	754	754	583	885	1,212
225	646	Periodicals	225	225	282	111	115
226	647	Professional Books	1	1	0	1	1
227	650	Software	2,000	2,000	1,485	2,285	3,600
228	730	New Equipment	1	1	0	1	1,500
229	810	Dues	469	469	354	509	475
230		TOTAL 1210	1,281,767	1,481,835	940,293	1,215,338	1,655,526
231							

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	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
232	1212	SPECIAL ED AIDES					
233	110	Salaries	289,945	289,945	284,322	321,001	235,012
234	122	Tutoring Salaries	1	1	9,202	1,000	1,000
235	211	Health Insurance	128,349	128,349	100,373	122,648	120,044
236	212	Dental Insurance	7,065	7,065	6,193	7,219	6,710
237	213	Life Insurance	719	719	790	790	570
238	220	FICA	22,551	22,551	23,514	24,927	18,227
239	231	Retirement - non-teache	27,002	27,002	28,544	36,136	20,430
240	232	Retirement - teacher	0	0	0	1	1
241	250	Unemployment	520	520	1,213	650	640
242	260	Worker's Comp	884	884	911	1,075	810
243	290	Longevity	2,240	2,240	4,444	4,840	3,250
244	580	Travel/Workshops	1	1	0	1	1
245		TOTAL 1212	479,277	479,277	459,506	520,288	406,695
246							
247	1214	SPECIAL ED. SECRETARY					
248	110	Salaries	43,116	43,116	43,989	44,856	44,856
249	211	Health Insurance	18,839	18,839	18,839	21,365	23,929
250	212	Dental	552	552	552	564	685
251	213	Life Insurance	84	84	75	84	84
252	220	FICA	3,375	3,375	3,187	3,508	3,508
253	231	Retirement - non-teache	4,041	4,041	4,121	5,085	4,035
254	250	Unemployment	40	40	84	46	64
255	260	Worker's Comp	132	132	134	151	156
256	290	Longevity	1,000	1,000	1,000	1,000	1,000
257		TOTAL 1214	71,179	71,179	71,981	76,659	78,317
258							
259	1215	EXTENDED SCHOOL YEAR					
260	110	Salaries	10,515	10,515	6,465	11,795	17,230
261	220	FICA	804	804	495	902	1,318
262	231	Retirement - non-teache	956	956	352	1,308	1,911
263	232	Retirement - teacher	1	1	211	1	1
264	300	Purchased Prof&Tech S	2,492	2,492	500	3,825	4,500
265		TOTAL 1215	14,768	14,768	8,022	17,831	24,960
266							
267	1300	APPLIED TECHNOLOGY					
268	110	Salaries	292,844	292,844	293,624	299,221	234,834
269	211	Health Insurance	66,163	66,163	66,163	75,034	58,701
270	212	Dental Insurance	2,698	2,698	2,836	2,820	1,917
271	213	Life Insurance	420	420	390	360	288
272	220	FICA	22,613	22,613	22,573	23,124	18,095
273	232	Retirement - teacher	23,736	23,736	24,106	27,416	26,728
274	250	Unemployment	200	200	418	348	384
275	260	Worker's Comp	887	887	901	997	804
276	290	Longevity	2,750	2,750	2,750	3,050	1,700
277	300.00	Prof&Tech Serv.	0	0	280	0	0
278	300.07	Prof&Tech Health Occ	8,892	8,892	0	8,892	8,892

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	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
279	430	Repairs & Maintenance					
280	430.04	Marketing Education	1,000	1,000	0	1,000	1,000
281	430.17	Construction Technolog	1,000	1,000	546	1,000	1
282	430.25	Automotive Tech	3,500	3,500	965	3,500	3,500
283	430.26	Culinary Arts	1,500	1,500	330	1,500	1,500
284	442.26	Rentals-Culinary Arts	1	1	0	1	1
285	550.04	Printing - Marketing	1	1	0	1,000	1,000
286	580	Travel/Workshops					
287	580.04	Marketing -Wrkshp/Trav	2,250	2,250	2,485	4,000	4,000
288	580.26	Culinary Arts	1	1	0	1	1
289	580.32	Travel - Voct'l Guidance	1	1	0	1	1
290	610	Supplies					
291	610.04	Marketing Education	5,507	8,333	5,368	4,714	4,000
292	610.07	Health Occupations	1,700	1,700	1,518	1,700	1,700
293	610.17	Construction Technolog	3,000	3,000	644	1,750	1
294	610.25	Automotive Tech	3,500	3,500	1,979	3,500	3,500
295	610.26	Culinary Arts	9,000	9,000	10,184	9,750	9,500
296	611	Audio-Visual					
297	611.07	Health Occupations	115	115	88	322	150
298	611.17	Construction Technolog	1	1	0	1	1
299	611.25	Automotive Tech	1	1	0	1	1
300	644	Textbooks					
301	644.04	Marketing Education	1	1	2,512	1	1
302	644.07	Health Occupations	1,082	1,082	1,448	1,910	1
303	644.17	Construction Technolog	450	450	416	1	1
304	644.25	Automotive Tech	3,030	3,030	3,786	3,030	3,030
305	644.26	Culinary Arts	1,118	1,118	1,152	1	1
306	645	Workbooks					
307	645.04	Marketing Education	1	1	0	1,040	1
308	645.07	Health Occupations	942	942	1,000	1,335	1,212
309	645.17	Construction Technolog	1	1	0	723	1
310	645.25	Automotive Tech	1	1	0	1	1
311	645.26	Culinary Arts	0	0	0	0	560
312	646	Subscriptions/Magazines					
313	646.17	Construction Technolog	168	168	0	136	1
314	646.25	Automotive Tech	1	1	0	146	146
315	646.26	Culinary Arts	1	1	0	1	1
316	647.00	Professional Books					
317	647.25	Automotive Tech	345	345	359	199	199
318	650	Software					
319	650.17	Construction Technolog	1	1	0	1	1
320	650.25	Automotive Tech	1	1	0	1	1
321	730	New Equipment					
322	730.04	Marketing Education	1	1	0	670	1,000
323	730.07	Health Occupations	1	1	0	1	1
324	730.17	Construction Technolog	1	1	0	1	1
325	730.25	Automotive Tech	5,000	6,815	3,025	4,000	2,000

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			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
326	735	Replacement of Equipment					
327	735.04	Marketing Ed.	1	1	0	1	1
328	735.17	Construction Technolog	2,000	2,000	1,509	1,150	1
329	735.25	Automotive Tech	1,000	1,000	942	1,000	1,000
330	735.26	Culinary Arts	1	1	0	650	650
331	810	Dues					
332	810.04	Marketing Education	1,500	1,830	600	1,000	1,000
333	810.07	Health Occupations	600	600	144	240	250
334	810.26	Culinary Arts	400	400	396	400	400
335		TOTAL 1300	470,929	475,899	455,435	492,642	393,662
336							
337	1410	CO-CURRICULAR					
338	125	Salaries					
339	125.07	H.O.S.A.	0	0	1,078	0	1,258
340	125.35	Amnesty International	1	1	0	1	1
341	125.37	Granite State Challenge	898	898	898	898	898
342	125.69	Earth Club	2,515	2,515	0	1	1
343	125.70	Theater Director	8,264	8,264	9,864	8,264	5,928
344	125.71	Musical	2,695	2,695	2,335	2,515	2,515
345	125.72	Yearbook	4,940	4,940	4,940	5,120	4,904
346	125.73	Pep Band	2,695	2,695	2,335	2,515	2,515
347	125.74	Student Government	4,671	4,671	4,671	4,671	4,671
348	125.75	DECA	3,234	3,234	3,234	3,234	3,234
349	125.76	Outing Club	1	1	0	1	1
350	125.77	Winter Carnival	2,695	2,695	2,695	2,695	2,695
351	125.78	Dance Club	1,617	1,617	1,617	1,797	1,797
352	125.79	Yearbook Assistant	1	1	0	1	1
353	125.80	Youth & Government	1	1	0	1	1
354	125.81	French Club	1,796	1,796	0	1	1
355	125.82	Spanish Club	2,335	2,335	0	1	1
356	125.86	Literary Magazine	1,258	1,258	1,258	1,437	1,437
357	125.88	National Honor Society	3,594	3,594	3,593	3,772	3,773
358	125.89	Nat'l Tech Honor Societ	1,078	1,078	1,078	1,258	898
359	125.90	Freshman Advisor	2,156	2,156	1,797	1,797	1,797
360	125.91	Sophomore Advisor	1,797	1,797	1,797	1,797	1,797
361	125.92	Junior Advisor	2,515	2,515	2,874	2,874	2,874
362	125.93	Senior Advisor	3,414	3,414	3,413	3,952	3,952
363	220	FICA	4,144	4,144	4,283	3,718	3,592
364	231	Non-Teacher Retire.	1	1	133	1	1
365	232	Retirement - teacher	4,610	4,610	4,381	4,664	5,467
366	260	Worker's Comp	179	179	159	185	183
367	300.70	Prof&TechSer-Theatre	10,400	10,400	10,100	10,400	10,400
368	430.70	Repair&Maint-Theater	500	500	590	500	300
369	442.70	Equip.Rental-Theatre	750	750	229	750	1,200
370	550.86	Printing - Literary Maga	2,000	2,000	0	2,000	1,200

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
371	580	Workshops					
372	580.18	General	1,000	1,000	1,180	1,000	1,000
373	580.35	Amnesty International	1	1	0	1	1
374	580.70	Theater	3,000	3,000	12,655	3,000	3,000
375	580.74	Student Government	2,000	2,000	1,700	1,200	1,200
376	580.80	Youth & Government	1,000	1,000	79	800	500
377	580.88	National Honor Society	475	475	0	300	300
378	610	Supplies					
379	610.36	Freshman Orientation	1,500	1,500	4,838	1,500	2,500
380	610.37	Open House	500	500	1,070	500	500
381	610.38	Homecoming	1,000	1,000	1,664	1,000	1,000
382	610.70	Theater	5,700	5,700	10,169	8,000	9,000
383	610.72	Yearbook	5,000	5,000	4,999	5,000	5,000
384	610.73	Pep-Band	250	250	0	304	437
385	610.74	Student Government	500	500	70	1	1
386	610.77	Winter Carnival	3,500	3,500	2,933	3,500	3,000
387	610.80	Youth & Government	100	100	38	1	1
388	610.86	Literary Magazine	227	227	0	225	225
389	610.88	National Honor Society	850	850	1,257	850	850
390	610.89	Nat'l Tech Honor Societ	1,080	1,080	1,114	1,250	1,250
391	730	New Equipment					
392	730.72	Yearbook	375	1,130	1,130	470	650
393	810	Dues					
394	810.70	Theater	150	150	0	150	150
395	810.74	Student Government	1	1	0	1	1
396	810.80	Youth & Government	1	1	0	1	1
397	810.86	Literary Magazine	300	300	0	1	1
398	810.88	National Honor Society	90	90	0	90	90
399		TOTAL 1410	105,355	106,110	114,248	99,966	99,950
400							
401	1420	ATHLETICS					
402	125	Salaries					
403	125.40	Football	25,513	25,510	25,510	25,510	25,510
404	125.42	Football Cheerleading	3,234	3,234	3,234	4,132	3,234
405	125.43	Girls Field Hockey	6,648	6,648	6,648	7,006	7,006
406	125.44	Cross Country - Boys &	4,133	4,133	5,332	4,132	7,186
407	125.46	Basketball - Boys	8,804	8,804	8,983	9,521	9,521
408	125.47	Basketball - Girls	8,983	8,983	12,420	10,599	10,599
409	125.49	Ski Jumping	4,671	4,671	4,671	4,671	4,671
410	125.50	Nordic Ski	4,671	4,671	4,671	4,671	4,671
411	125.51	Alpine Ski	5,749	5,749	5,749	5,749	5,749
412	125.52	Wrestling	9,163	9,163	9,162	9,162	9,162
413	125.53	Baseball	10,241	10,241	9,342	10,240	10,240
414	125.54	Softball	9,163	9,163	8,084	8,084	8,084
415	125.55	Tennis - Boys	3,234	3,234	2,515	3,054	3,054
416	125.56	Tennis - Girls	4,492	4,492	4,491	4,491	4,491
417	125.57	Track - Boys	6,827	6,827	6,827	6,827	6,827

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
418	1420 Athletics (Cont'd.)						
419	125.58	Track - Girls	7,366	7,366	7,366	7,366	7,366
420	125.59	Trainer	9,522	9,522	10,779	11,318	11,318
421	125.60	Soccer - Boys	8,804	8,804	8,803	8,803	8,803
422	125.61	Soccer - Girls	6,827	6,827	5,749	6,108	6,288
423	125.62	Volleyball	7,726	7,726	6,827	7,186	7,186
424	125.64	Golf	0	0	4,132	4,132	4,132
425	125.65	Freshman Program	6,800	6,800	5,200	6,800	6,800
426	125.66	Lacrosse-Boys	7,366	7,366	7,366	7,366	7,366
427	125.67	Lacrosse-Girls	8,444	8,444	8,444	8,444	8,444
428	220	FICA	13,646	13,646	13,946	14,181	14,360
429	231	Retirement - non teacher	0	0	1,919	4,770	1
430	232	Retirement - teacher	14,324	14,324	6,315	16,813	21,211
431	260	Worker's Comp	535	535	521	612	638
432	300	Prof & Tech Services	46,965	46,965	48,584	47,500	46,825
433	430 Repairs & Maintenance						
434	430.18	General	1,530	1,530	2,117	1,530	1,530
435	430.40	Football	8,950	8,950	10,453	8,950	8,950
436	430.42	Cheerleading	290	290	224	290	290
437	430.43	Field Hockey	1,200	1,200	1,149	1,200	1,200
438	430.44	Cross Country - Boys	140	140	142	140	140
439	430.45	Cross Country - Girls	140	140	142	140	140
440	430.46	Basketball - Boys	740	740	511	740	740
441	430.47	Basketball - Girls	740	740	463	740	740
442	430.50	Nordic Ski	800	800	71	800	800
443	430.52	Wrestling	550	550	403	550	550
444	430.53	Baseball	960	960	1,139	960	960
445	430.54	Softball	790	790	1,549	790	790
446	430.55	Tennis - Boys	130	130	69	130	130
447	430.56	Tennis - Girls	130	130	0	130	130
448	430.57	Track - Boys	390	390	0	390	390
449	430.58	Track - Girls	390	390	0	390	390
450	430.60	Soccer - Boys	680	680	461	680	680
451	430.61	Soccer - Girls	460	460	461	460	460
452	430.62	Volleyball	490	490	392	490	490
453	430.64	Golf	0	0	20	90	90
454	430.66	Boys Lacrosse	800	800	1,029	800	800
455	430.66	Girls Lacrosse	800	800	509	800	800
456	580	Travel/Workshops/Reg.	8,570	8,570	12,109	11,000	8,440
457	610 Supplies						
458	610.18	General	2,760	2,760	3,057	3,970	2,760
459	610.40	Football	4,230	4,230	4,485	3,980	4,210
460	610.42	Cheerleading	650	650	329	650	650
461	610.43	Field Hockey	1,180	1,180	718	840	840
462	610.44	Cross Country - Boys	210	210	195	210	210
463	610.45	Cross Country - Girls	210	210	195	210	210
464	610.46	Basketball - Boys	900	900	880	660	660

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
465	1420 Athletics (Cont'd)						
466	610.47	Basketball - Girls	900	900	840	660	660
467	610.50	Nordic Ski	1,200	1,200	1,065	1,200	1,200
468	610.51	Alpine Ski	1,420	1,420	1,167	1,420	1,420
469	610.52	Wrestling	895	895	194	895	895
470	610.53	Baseball	3,360	3,360	3,398	2,960	2,960
471	610.54	Softball	2,360	2,360	3,011	2,160	2,160
472	610.55	Tennis - Boys	760	760	45	640	640
473	610.56	Tennis - Girls	760	760	45	640	640
474	610.57	Track - Boys	30	30	120	30	30
475	610.58	Track - Girls	30	30	122	30	30
476	610.59	Trainer	8,250	8,250	5,523	8,250	8,250
477	610.60	Soccer - Boys	2,160	2,160	2,010	1,330	1,330
478	610.61	Soccer - Girls	2,160	2,160	2,004	1,330	1,330
479	610.62	Volleyball	505	505	579	505	505
480	610.64	Golf	0	0	1,331	950	950
481	610.66	Lacrosse-Boys	805	805	1,506	805	805
482	610.67	Lacrosse-Girls	895	895	841	675	675
485	730 New Equipment						
487	730.42	Cheerleading	1	1	0	1	1
488	730.43	Field Hockey	490	490	467	1	1
489	730.46	Basketball Girls	0	0	0	1	1
490	730.52	Wrestling	1	1	0	1	1
491	730.53	Baseball	380	380	396	1	1
492	730.54	Softball	380	380	336	1	1
493	730.59	Trainer	3,260	3,260	3,199	3,095	1
494	730.61	Girls Soccer	1	1	0	1	1
495	730.62	Volleyball	1	1	0	1	1
496	730.66	Boys Lacrosse	1,330	1,330	1,480	1,160	920
497	730.67	Girls Lacrosse	930	930	1,120	800	1
498	735 Replacement of Equipment						
499	735.40	Football	7,000	7,000	7,209	7,000	7,000
500	735.42	Cheerleading	390	390	311	390	390
501	735.43	Field Hockey	5,100	5,100	5,100	2,660	2,660
502	735.44	Cross Country - Boys	270	270	335	270	270
503	735.45	Cross Country - Girls	270	270	0	270	270
504	735.46	Basketball - Boys	1	1	0	4,650	1
505	735.47	Basketball - Girls	1	1	0	4,650	1
506	735.50	Nordic Ski	2,320	2,320	2,761	1,480	1,480
507	735.51	Alpine Ski	2,280	2,280	1,693	1,440	1,440
508	735.52	Wrestling	1,920	1,920	2,074	960	180
509	735.53	Baseball	3,360	3,360	3,236	3,360	6,090
510	735.54	Softball	2,600	2,600	2,758	2,440	5,780
511	735.55	Tennis - Boys	430	430	528	430	430
512	735.56	Tennis - Girls	40	40	588	40	40
513	735.57	Track - Boys	3,350	3,350	2,703	2,810	1,170

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
	Account	Description	Adopted Budget	Adjusted Budget	Actual Expenses	Adopted Budget	Proposed Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
515	1420 Athletics (Cont'd)						
514	735.58	Track - Girls	3,260	3,260	2,806	2,900	1,260
516	735.60	Soccer - Boys	1,020	1,020	682	720	540
517	735.61	Soccer - Girls	1,020	1,020	320	720	540
518	735.62	Volleyball	3,585	3,585	3,308	745	745
519	735.64	Golf	0	0	0	680	680
520	735.66	Boys Lacrosse	1,010	1,010	2,423	180	4,830
521	735.67	Girls Lacrosse	880	880	1,410	270	4,920
522	810.18	Dues	7,675	7,675	7,675	7,675	7,675
523		TOTAL 1420	374,704	374,704	375,582	388,241	383,715
524							
525	1430	SUMMER SCHOOL					
526	110	Salaries	1	1	6,642	1	1
527	220	FICA	1	1	508	1	1
528	231	NT Retirement	1	1	204	1	1
529	232	Retirement - teacher	1	1	354	1	1
530	250	Unemployment	1	1	46	1	1
531	260	Worker's Comp	1	1	19	1	1
532	610	Supplies/8th Grade Tra	5,000	5,500	4,480	5,000	5,000
533		TOTAL 1430	5,006	5,506	12,254	5,006	5,006
534							
535	1600	ADULT EVENING ENRICH.					
536	540	Advertising	1	1	0	1	1
537		TOTAL 1600	1	1	0	1	1
538							
539	2120	GUIDANCE SERVICES					
540	110	Salaries	227,561	227,561	282,873	327,668	334,122
541	211	Health Insurance	73,466	73,466	57,348	86,572	95,472
542	212	Dental Insurance	2,158	2,158	2,257	2,820	2,396
543	213	Life Insurance	336	336	458	360	360
544	214	LTD Insurance	216	216	371	216	216
545	220	FICA	17,592	17,592	21,597	25,365	25,859
546	232	Retirement - teacher	18,466	18,466	22,987	30,073	38,197
547	240	Course Reimbursement	2,500	2,500	3,633	2,500	2,500
548	250	Unemployment	160	160	334	348	480
549	260	Worker's Comp	690	690	863	1,094	1,149
550	290	Longevity	2,400	2,400	3,750	3,900	3,900
551	305	AP Testing	9,000	9,000	10,061	9,000	9,000
552	534	Postage	1	1	0	1	1
553	550	Printing	6,000	6,000	7,610	4,500	4,500
554	580	Workshops	500	500	498	500	500
555	610	Supplies	4,000	4,000	4,087	4,000	4,000
556	645	Workbooks	1,500	1,500	1,591	1,000	1,000
557	810	Dues	800	800	754	800	800
558		TOTAL 2120	367,346	367,346	421,072	500,717	524,452
559							
560	2123.320	Group Testing	5,000	5,000	3,369	5,000	3,000
561	2123.330	GED Testing	600	600	945	600	600
562		TOTAL 2123	5,600	5,600	4,314	5,600	3,600

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
563							
564	2129	GUIDANCE SECRETARIES					
565	110	Salaries	74,277	74,277	74,276	75,718	75,718
566	211	Health Insurance	18,224	18,224	18,059	20,481	22,938
567	212	Dental Insurance	1,104	1,104	552	1,128	1,369
568	213	Life Insurance	168	168	144	168	168
569	220	FICA	5,839	5,839	5,928	5,972	5,972
570	231	Retirement - non-teache	6,992	6,992	6,991	8,658	6,870
571	250	Unemployment	80	80	167	93	128
572	260	Worker's Comp	229	229	226	258	265
573	290	Longevity	2,050	2,050	2,050	2,350	2,350
574		TOTAL 2129	108,963	108,963	108,393	114,826	115,778
575							
576	2132	MEDICAL SERVICES					
577	2132.330	Doctor's Fees	2,186	2,186	2,186	2,400	2,400
578							
579	2134	NURSING SERVICES					
580	240	Course Reimbursement	0	0	0	250	1
581	300	Prof. & Tech. Services	57,740	57,740	57,740	59,472	63,662
582	430	Repairs & Maintenance	105	105	0	120	225
583	610	Supplies	1,700	1,700	682	1,632	1,575
584	646	Subscriptions	30	30	0	1	1
585	647	Prof. Books	1	1	0	1	1
586	650	Software	250	250	0	300	300
587	735	New Equipment	0	0	204	1	1
588		TOTAL 2134	59,826	59,826	58,625	61,777	65,766
589							
590	2143	PSYCHOLOGICAL SERVICES					
591	110	Salaries	144,780	144,780	146,688	147,788	149,352
592	211	Health Insurance	18,880	18,880	18,880	21,412	23,981
593	212	Dental Insurance	1,079	1,079	1,079	1,128	959
594	213	Life Insurance	168	168	75	144	144
595	214	LTD Insurance	350	350	399	350	350
596	220	FICA	11,076	11,076	11,372	11,306	11,425
597	232	Retirement - teacher	11,626	11,626	11,764	13,404	16,877
598	240	Course Reimbursement	750	750	483	2,500	2,500
599	250	Unemployment	80	80	167	139	192
600	260	Worker's Comp	434	434	445	488	508
601	305	Testing/Eval. Materials	2,000	2,000	514	2,000	2,000
602	610	Supplies & Testing Sup	200	200	108	200	200
603	611	Audio Visual	600	600	0	500	500
604	645	Workbooks	1	1	0	50	50
605	646	Periodicals	1	1	0	300	300
606	647	Professional Books	500	500	350	525	525
607	650	Software	1	1	576	589	589
608	810	Dues	1,000	1,000	1,259	1,245	1,245
609		TOTAL 2143	193,526	193,526	194,160	204,068	211,697
610	jpexcel			13			1/19/2012:49 PM

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
611	2152	SPEECH THERAPY SERVICES					
612	110	Salaries	18,689	18,689	20,384	19,065	19,425
613	211	Health Insurance	8,471	8,471	9,210	10,287	11,521
614	212	Dental Insurance	414	414	364	367	445
615	213	Life Insurance	47	47	45	48	48
616	220	FICA	1,465	1,465	1,471	1,493	1,523
617	231	Retirement - aide	1,754	1,754	1,919	2,165	1,752
618	250	Unemployment	40	40	84	46	64
619	260	Worker's Comp	57	57	62	64	68
620	290	Longevity	455	455	562	455	490
621	300	Prof & Tech Services	20,000	20,000	19,191	20,000	30,000
622	610	Supplies	703	703	609	858	806
623		TOTAL 2152	52,095	52,095	53,901	54,848	66,142
624							
625	2162	PHYSICAL THERAPY					
626	300	Prof & Tech Services	10,728	10,728	8,803	7,796	21,825
627			10,728	10,728	8,803	7,796	21,825
628	2163	OCCUPATIONAL THERAPY					
629	110	Salaries	14,322	14,322	12,755	14,607	14,747
630	211	Health Insurance	5,648	5,648	4,745	5,539	6,204
631	212	Dental Insurance	138	138	188	197	240
632	213	Life Insurance	36	36	30	37	37
633	220	FICA	1,114	1,114	966	1,136	1,144
634	231	Retirement-non-teacher	1	1	1,119	1	1
635	232	Retirement - teacher	1,334	1,334	0	1,647	1,316
636	250	Unemployment	40	40	84	46	64
637	260	Worker's Comp	44	44	39	49	51
638	290	Longevity	245	245	138	245	210
639	300	Prof & Tech Services	6,000	6,000	1,566	6,500	4,575
640	610	Supplies	645	645	553	905	603
641		TOTAL 2163	29,567	29,567	22,183	30,909	29,192
642							
643	2190	SUPPORT SERVICES-OTHER					
644	2190.300	Prof & Tech Svs - Asse	1	1	2,625	1,500	1,500
645							
646							
647	2200	SUPPORT SERVICES - INSTRUCTIONAL STAFF					
648	2210.240	SupportStaffCrseReimb	12,000	12,000	14,560	12,000	12,000
649	2211.110	Summer Curr.Salaries	8,500	8,500	20,575	6,000	6,000
650	2211.220	Summer Curriculum FIC	918	918	1,575	1,000	459
651	2211.231	Summer Curr. Retirement	300	300	199	300	678
652	2211.232	Summer Curri Retirement	1,000	1,000	1,502	1,000	1,000
653	2212.320	Instructional/Curr Devel	10,000	15,400	280	5,000	5,000
654	2213.240	Course/Meetings Reimb	35,000	35,000	42,131	40,341	40,341
655	2213.240	Certification for Coache	2,000	2,000	2,000	2,000	2,000
656		TOTAL 2200	69,718	75,118	82,823	67,641	67,478
657							

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
658	2221	EDUCATIONAL MEDIA SERVICES					
659	110	Salaries	122,794	122,794	126,518	126,563	104,807
660	211	Health Insurance	34,723	34,723	34,723	39,379	50,673
661	212	Dental Insurance	1,079	1,079	1,079	1,128	959
662	213	Life Insurance	168	168	150	144	144
663	220	FICA	9,413	9,413	9,274	9,728	8,060
664	232	Retirement - teacher	9,880	9,880	10,167	11,534	11,905
665	250	Unemployment	80	80	167	139	192
666	260	Worker's Comp	369	369	382	420	358
667	290	Longevity	250	250	250	600	550
668		TOTAL 2221	178,756	178,756	182,710	189,635	177,648
669	2223	AUDIO VISUAL					
670	430	Repairs & Maintenance	500	500	256	500	500
671	610	Supplies	1,500	1,500	615	1,500	1,000
672	650	Software	5,000	5,000	3,163	5,000	3,200
673	730	New Equipment	3,000	3,000	2,493	3,000	2,000
674	735	Replacement of Equipm	1,000	1,000	779	1,000	1,000
675		TOTAL 2223	11,000	11,000	7,306	11,000	7,700
676							
677	2290	LIBRARY INSTRUCTIONAL STAFF					
678	110	Salaries	47,724	47,724	46,790	47,991	23,606
679	211	Health Insurance	26,319	26,319	13,237	15,755	8,547
680	212	Dental Insurance	1,104	1,104	966	1,128	685
681	213	Life Insurance	168	168	89	138	84
682	220	FICA	3,651	3,651	3,503	3,671	1,806
683	231	Retirement - non-teache	4,372	4,372	4,286	5,322	2,077
684	250	Unemployment	80	80	167	93	64
685	260	Worker's Comp	143	143	141	158	80
686	610	Supplies	3,500	3,500	3,138	3,500	3,200
687	641	Books & Media	20,000	20,000	18,858	20,000	15,000
688	646	Periodicals	10,000	10,000	7,054	10,000	5,000
689	650	Software	3,000	3,000	490	3,000	1,500
690	730	New Equipment	1,750	1,750	0	1,750	1,950
691	735	Replace Equipment	1,200	1,200	1,198	1,000	1
692		TOTAL 2290	123,011	123,011	99,919	113,506	63,600
693							
694	2310.840	Contingency Fund	25,000	25,000	0	1,000	0
695							
696	2311	SCHOOL BOARD SERVICES					
697	110	Salaries	13,500	13,500	12,500	13,500	13,500
698	220	FICA	1,033	1,033	956	1,033	1,033
699	329	Prof. & Ed. Services	1,000	1,000	0	500	1
700	520	E & O Insurance	1	1	1,999	1	1
701	540	Advertising	4,000	5,500	3,373	4,000	4,000
702	550	Printing	1	1	857	1	1
703	580	Travel	2,000	2,000	11,285	2,000	2,000
704	610	Supplies	3,500	3,500	3,135	3,500	3,500
705	810 ^{excel}	Dues	4,200	15 4,200	4,159	4,185	4,200
706		TOTAL 2311	29,235	30,735	38,265	28,720	28,236

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
	Account	Description	Adopted Budget	Adjusted Budget	Actual Expenses	Adopted Budget	Proposed Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
707	2312	SCHOOL BOARD SECRETARY					
708	120	Salaries	150	150	0	150	1
709	220	FICA	11	11	0	11	1
710	231	Retirement	9	9	0	9	1
711	260	Worker's Comp	1	1	0	1	1
712		TOTAL 2312	171	171	0	171	4
713							
714	2313	TREASURER					
715	110	Salaries	3,500	3,500	3,500	3,500	3,500
716	220	FICA	268	268	268	268	268
717	534	Postage	1	1	903	1	1
718	610	Supplies	1	1	0	35	1
719	890	Miscellaneous Expense	1	1	672	1	1
720		TOTAL 2313	3,771	3,771	5,343	3,805	3,771
721							
722	2314	ELECTION SERVICES					
723	2314.110	Moderator's Salary	200	200	100	200	200
724	2314.120	Sup of Checklist/Ballot	800	800	695	800	800
725	2314.550	Ballots & Sch Dist Rep	4,000	4,000	2,770	4,000	4,000
726		TOTAL 2314	5,000	5,000	3,565	5,000	5,000
727	2317	AUDIT					
728	2317.330	Prof & Tech Services -	8,000	8,000	12,000	8,000	10,000
729							
730	2318	LEGAL					
731	2318.300	Prof & Tech Services -	7,500	7,500	10,087	7,500	10,000
732							
733	2321	OFFICE OF SUPERINTENDENT SERVICES					
734	2321.330	Prof&TechSAUSupport	395,329	395,329	395,628	399,552	388,119
735							
736	2331	TECHNOLOGY COORDINATOR					
737	110	Salaries	99,828	99,828	84,704	97,420	91,229
738	211	Health Insurance	23,390	23,390	10,261	13,033	17,931
739	212	Dental Insurance	540	540	405	564	959
740	213	Life Insurance	168	168	137	144	144
741	214	LTD Insurance	251	251	409	251	251
742	220	FICA	7,637	7,637	7,492	7,453	6,979
743	232	Retirement - teacher	8,016	8,016	7,571	8,836	10,309
744	240	Course Reimb.	1	1	0	1	1
745	250	Unemployment	80	80	167	139	192
746	260	Worker's Comp	299	299	271	321	310
747	300	Contracted Services	1	1	175	1	1
748		TOTAL 2331	140,211	140,211	111,592	128,163	128,306
749							

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
750	2333	CAREER TECH. DIRECTOR'S OFFICE					
751	110	Salaries	60,065	60,065	63,153	70,000	76,400
752	211	Health Insurance	19,947	19,947	14,466	22,622	25,336
753	212	Dental Insurance	540	540	322	564	479
754	213	Life Insurance	84	84	167	72	72
755	214	LTD Insurance	251	251	359	251	251
756	220	FICA	4,595	4,595	6,448	5,355	5,845
757	231	Retirement	0	0	4,219	0	1
758	232	Retirement - teacher	4,823	4,823	2,554	6,349	8,633
759	240	Course Reimbursement	2,500	2,500	31	2,500	2,500
760	250	Unemployment	40	40	334	70	96
761	260	Worker's Comp	180	180	461	231	260
762	290	Longevity	0	0	2,235	0	0
763	300	Professional & Tech. Se	1	1	1,874	1	1
764	610	Supplies	700	700	1,526	700	700
765	646	Periodicals	100	100	0	100	100
766	647	Professional Books	1	1	0	1	1
767	810	Dues	400	400	0	400	400
768		TOTAL 2333	94,227	94,227	98,150	109,216	121,075
769							
770	2333	Applied Tech - Staff					
771	110	Salaries	59,060	59,060	43,957	93,205	79,319
772	211	Health Insurance	27,964	27,964	9,974	46,576	27,149
773	212	Dental Insurance	1,380	1,380	276	1,974	2,054
774	213	Life Insurance	210	210	0	275	241
775	220	FICA	4,660	4,660	1,977	7,310	6,290
776	231	Retirement non-tchr	5,492	5,492	2,373	10,597	7,235
777	250	Unemployment	130	130	84	186	192
778	260	Worker's Comp	183	183	15	315	280
779	290	Longevity	1,850	1,850	327	2,350	2,700
780		TOTAL 2333	100,929	100,929	58,982	162,788	125,460
781							
782	2410	PRINCIPAL'S OFFICE					
783	110	Salaries	253,801	253,801	273,088	173,377	176,297
784	211	Health Insurance	30,849	30,849	45,652	30,330	33,970
785	212	Dental Insurance	1,403	1,403	1,817	902	767
786	213	Life Insurance	15,218	15,218	15,181	15,115	15,115
787	214	LTD Insurance	900	900	1,263	900	900
788	220	FICA	19,416	19,416	19,337	13,263	13,487
789	232	Retirement - teacher	20,380	20,380	21,897	15,725	19,922
790	240	Course Reimbursement	5,000	5,181	9,842	5,000	5,000
791	250	Unemployment	120	120	251	139	192
792	260	Worker's Comp	761	761	783	572	599

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
			Adopted	Adjusted	Actual	Adopted	Proposed
	Account	Description	Budget	Budget	Expenses	Budget	Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
793	2410 Principal's Office (Cont'd.)						
794	430	Repairs & Maintenance	1	1	2,521	1	2,500
795	442	Rental of Equipment	1	1	0	1	1
796	534	Postage	11,000	11,000	6,631	6,000	6,000
797	550	Printing	7,500	7,500	4,246	4,000	4,000
798	580	Travel	500	500	2,059	3,500	3,500
799	610	Supplies	4,000	4,145	1,975	4,000	4,000
800	810	Dues	2,000	2,000	2,739	3,000	3,000
801	811	NEASC Dues	1,000	1,000	4,010	3,000	23,000
802	895	Graduation Expenses	7,000	7,000	6,209	7,000	7,000
803		TOTAL 2410	380,850	381,176	419,498	285,825	319,250
804							
805	2411	SECRETARIAL SERVICES					
806	110	Salaries	136,235	136,235	131,581	102,192	125,565
807	211	Health Insurance	47,330	47,330	47,878	32,094	45,514
808	212	Dental Insurance	1,932	1,932	1,932	1,398	2,054
809	213	Life Insurance	336	336	256	324	252
810	220	FICA	10,586	10,586	10,585	7,959	9,747
811	231	Retirement - non-teache	12,676	12,676	12,942	10,480	11,213
812	240	Professional Developme	500	500	703	300	300
813	250	Unemployment	160	160	334	133	192
814	260	Worker's Comp	415	415	416	327	433
815	290	Longevity	2,150	2,150	2,150	1,850	1,850
816		TOTAL 2411	212,320	212,320	208,779	157,057	197,120
817							
818	2515	FINANCIAL. ACCT.					
819	300	Prof & Tech Services	800	800	3,899	800	800
820							
821	2620	CUSTODIAL SERVICES					
822	110	Salaries	309,847	309,847	298,852	282,432	278,911
823	120	Sub Salaries	18,000	18,000	20,848	18,000	18,000
824	211	Health Insurance	94,114	94,114	79,601	104,736	119,424
825	212	Dental Insurance	4,140	4,140	3,818	3,948	5,135
826	213	Life Insurance	672	672	471	672	672
827	214	LTD Insurance	165	165	0	165	165
828	220	FICA	24,028	24,028	23,747	21,828	21,559
829	231	Retirement - non-teache	28,771	28,771	27,146	31,643	24,799
830	250	Unemployment	335	335	668	371	512
831	260	Worker's Comp	5,308	5,308	5,632	5,250	5,383
832	290	Longevity	4,250	4,250	4,100	2,900	2,900
833	300	Prof & Tech Services	62,100	62,100	63,850	59,000	59,000
834	411.32	Water & Sewerage	16,000	17,000	16,552	16,000	16,000
835	411.39	Voc Water & Sewerage	1,000	0	0	1	1

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
	Account	Description	Adopted Budget	Adjusted Budget	Actual Expenses	Adopted Budget	Proposed Budget
	Number		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
836	2620 Custodial (Cont'd.)						
837	421	Rubbish Rem&Chem D	17,000	17,000	21,750	18,000	20,000
838	430	Repairs & Maintenance	50,000	50,722	70,870	50,000	50,000
839	431	Comp License/Virus Pro	46,700	46,700	55,876	57,025	74,000
840	442	Rental of Equipment	100	100	192	1	1
841	520	Property Insurance	37,125	37,125	37,555	39,466	40,000
842	531	Telephone	26,000	26,000	26,895	26,000	27,000
843	532	Internet Access Service	11,000	11,000	14,994	11,000	15,000
844	580	Travel Reimbursement	200	200	1,068	400	400
845	610	Supplies	30,000	31,000	49,443	30,000	30,000
846	621	Natural Gas	4,000	4,000	5,417	4,000	5,000
847	622	Electricity	300,000	300,000	263,737	275,000	270,000
848	624	Fuel Oil	200,000	200,000	127,661	130,000	130,000
849	700	Mat Repairs to Bld & Gr	1,000	1,000	1,058	1,000	1,000
850	730	New Equipment	1,000	1,000	2,530	1,000	17,500
851	735	Replacement of Equipm	1	1	1,207	1	1
852		TOTAL 2620	1,292,856	1,294,578	1,225,537	1,189,839	1,232,363
853							
854	2630	CARE & UPKEEP OF GROUND SERVICES					
855	110	Salaries	101,400	101,400	106,671	109,427	108,000
856	422	Plowing	16,500	16,500	17,112	16,500	16,830
857	430	Repairs & Maintenance	3,931	3,931	5,763	3,934	3,934
858	443	Rental	1	1	2,320	1	1
859	450	Building Improvement	1	1	0	1	1
860	520	Ski Tow Liability Insuranc	7,500	7,500	7,500	8,000	8,000
861	610	Supplies	12,662	12,662	14,491	12,662	12,662
862	622	Electricity	5,500	5,500	4,875	4,000	5,000
863	730	New Equipment	1	1	0	1	1
864	735	Replacement of Equipm	325	325	325	325	1
865		TOTAL 2630	147,821	147,821	159,057	154,851	154,430
866							
867	2700	STUDENT TRANSPORTATION SERVICES					
868	2720.510	Bus Transportation	225,000	250,540	245,538	245,540	258,482
869	2720.730	Bus Purchase	1	1	0	1	1
870	2722.510	Special Education	41,765	128,765	76,742	144,000	116,000
871	2723.510	Voc Transportation	1	1	0	1	1
872	2723.610	Voc Van Gasoline	1	1	1,345	1	1
873	2724.510	Athletic Programs	78,000	78,000	78,002	78,000	78,000
874	2725	Field Trips					
875	510.00	Guidance	1,000	1,000	1,750	1,500	1,500
876	510.07	FieldTripHealth Occ.	780	780	730	920	920
877	510.12	Co-Curricular/Music	1	1	0	1	1
878	510.16	Alternative Program	1,000	1,044	222	3,000	4,300
879	510.18	Regular Education	5,000	5,000	3,740	6,750	8,500
880	510.19	Special Education	675	675	0	675	675
881	510.26	FieldTrip-CulinaryArts	500	500	0	500	500
882		TOTAL 2700	353,724	466,308	408,069	480,889	468,881
883	jpexcel			19			1/19/2012:49 PM

		19-Jan-12					
	PEMI-BAKER REGIONAL SCHOOL DISTRICT						
	PROPOSED 2012-13 BUDGET						
	Account	Description	Adopted	Adjusted	Actual	Adopted	Proposed
	Number		Budget	Budget	Expenses	Budget	Budget
			2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
884	4100	SITE ACQUISITION SERVICES					
885	4100.710	Purchase of Land	1	1	0	1	1
886							
887	4600	CONSTRUCTION/BUILDING SERVICES					
888	430	Improve/Reprs & Maint	1	247,066	0	1	1
889	450	Construction Services	1	276,371	104,296	1	1
890		TOTAL 4600	2	523,437	104,296	2	2
891							
892	4900	OTHER FACILITIES ACQUISITION					
893	733	Buildings/New Furn.	1	1	0	1	1
894		TOTAL 4900	1	1	0	1	1
895							
896	5100	LOAN					
897	5100.910.1	Special Ed Loan Princip	100,000	100,000	0	100,000	100,000
898	5120.830.1	Special Ed Loan Interes	4,000	4,000	0	4,000	4,000
899		TOTAL 5100	104,000	104,000	0	104,000	104,000
900							
901	5200	FUND TRANSFERS					
902	5221.930	Transfer to Food Servic	1	1	0	1	1
903		TOTAL 5200	1	1	0	1	1
904							
905							
906		TOTAL DISTRICT FUN	12,181,128	13,045,223	11,764,566	12,170,193	12,141,499
907							
908		Voc Ed (Perkins)	1			1	1
909		Title VI	29,775			29,775	29,775
910		Adult Basic Education/GED	7,000			7,000	7,000
911		Drug Free Schools	4,000			4,000	4,000
912		Other	10,000			10,000	10,000
913							
914		TOTAL GRANT FUNDS	50,776			50,776	50,776
915		TOTAL FOOD SVS FU	411,186			358,877	359,325
916		GRAND TOTAL	12,643,090	13,045,223	11,764,566	12,579,846	12,551,600
917							

