

Oxford Hills School District - Budget Report: 2012

Created: 23 Mar 2011 @ 01:47pm

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Item Detail for Entire Budget:		35,614,645.31	123,324.02	2,400.00	35,740,369.33	34,789,110.80	2.4%	Yes
CC: 504 COSTS	Timothy Luff	10,770.00	0.00	0.00	10,770.00	13,270.00	-18.8%	Yes
Dept: 504 Costs	Timothy Luff	10,770.00	0.00	0.00	10,770.00	13,270.00	-18.8%	Yes
1000-1000-2190-54300-950-00	504 Repair & Maintenance	1,570.00	0.00	0.00	1,570.00	1,570.00	0.0%	Yes
1	Maintenance of 504 Equipment	1,570.00	0.00	0.00	1,570.00			
1000-1000-2190-56100-950-00	504 Supplies	3,200.00	0.00	0.00	3,200.00	3,200.00	0.0%	Yes
1	Summary	3,200.00	0.00	0.00	3,200.00			
1000-1000-2190-57310-950-00	504 Equipment	5,500.00	0.00	0.00	5,500.00	8,000.00	-31.3%	Yes
1	Auditory Trainers	5,500.00	0.00	0.00	5,500.00			
	<i>1 Anticipated Trainer for FY12</i>							
1000-1000-2190-58900-950-00	Elementary 504 Miscellaneous Expense	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
1	Miscellaneous 504 Needs	500.00	0.00	0.00	500.00			
CC: ADULT EDUCATION	Catherine Fanjoy Coffey	225,957.00	0.00	0.00	225,957.00	230,569.00	-2.0%	Yes
Dept: Adult Education	Catherine Fanjoy Coffey	225,957.00	0.00	0.00	225,957.00	230,569.00	-2.0%	Yes
1000-6000-1000-50926-900-00	Adult Ed. Local Subsidy	225,957.00	0.00	0.00	225,957.00	230,569.00	-2.0%	Yes
1	Local Assessments for Adult Ed	225,957.00	0.00	0.00	225,957.00			
CC: ART	Nancy Marcotte	204,185.89	0.00	0.00	204,185.89	274,851.15	-25.7%	Yes
Dept: Elementary Art	Nancy Marcotte	189,385.89	0.00	0.00	189,385.89	260,621.15	-27.3%	Yes
1000-1100-1000-51010-050-64	Elementary Art Teacher Salary	149,964.20	0.00	0.00	149,964.20	209,161.00	-28.3%	Yes
1	Summary	149,964.20	0.00	0.00	149,964.20			
1000-1100-1000-51230-050-64	Elem Art Teacher Sub Salary	1,500.00	0.00	0.00	1,500.00	1,500.00	0.0%	Yes
1	per account name	1,500.00	0.00	0.00	1,500.00			
1000-1100-1000-52110-050-64	Elem Art Teacher Medical Insurance	24,209.90	0.00	0.00	24,209.90	33,413.16	-27.5%	Yes
1	Summary	24,209.90	0.00	0.00	24,209.90			
1000-1100-1000-52211-050-64	Elementary Art Teacher Medicare	2,174.48	0.00	0.00	2,174.48	2,739.44	-20.6%	Yes
0	per account name	2,174.48	0.00	0.00	2,174.48			
1000-1100-1000-52231-050-64	Elem Art Teacher Sub Medicare	21.75	0.00	0.00	21.75	21.75	0.0%	Yes
0	per account name	21.75	0.00	0.00	21.75			
1000-1100-1000-52610-050-64	Elementary Art Teacher Unemployment	240.00	0.00	0.00	240.00	200.00	20.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-1100-1000-52710-050-64	Elementary Art Teacher Worker's Comp	584.86	0.00	0.00	584.86	774.60	-24.5%	Yes
0	per account name	584.86	0.00	0.00	584.86			
1000-1100-1000-52730-050-64	Elem Art Teacher Sub W Comp	5.70	0.00	0.00	5.70	6.56	-13.1%	Yes
0	per account name	5.70	0.00	0.00	5.70			

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: ART (continued...)									
Dept: Elementary Art (continued...)									
1000-1100-1000-53300-050-64	Elementary Art Teachers Staff Developmen	0.00	0.00	0.00	0.00	1,500.00		Yes	
1000-1100-1000-54310-050-64	Art Repair & Maint Elem.	285.00	0.00	0.00	285.00	300.00	-5.0%	Yes	
1	per account name	285.00	0.00	0.00	285.00				
1000-1100-1000-55801-050-64	Art Local Travel Elem.	400.00	0.00	0.00	400.00	400.00	0.0%	Yes	
1	travel for instruction	400.00	0.00	0.00	400.00				
1000-1100-1000-55810-050-64	Elementary Art Travel & Conferences	200.00	0.00	0.00	200.00	0.00		Yes	
1	per account name	200.00	0.00	0.00	200.00				
1000-1100-1000-56120-050-64	Art Instr.Supplies Elem.	8,400.00	0.00	0.00	8,400.00	8,554.64	-1.8%	Yes	
1	Summary	8,400.00	0.00	0.00	8,400.00				
1000-1100-1000-56410-050-64	Art Text/Periodicals Elem.	500.00	0.00	0.00	500.00	1,000.00	-50.0%	Yes	
1	per account name	500.00	0.00	0.00	500.00				
1000-1100-1000-57301-050-64	Art Equipment Elem.	900.00	0.00	0.00	900.00	1,050.00	-14.3%	Yes	
1	to replace equipment as needed	900.00	0.00	0.00	900.00				
Dept: High School									
		Nancy Marcotte	10,665.00	0.00	0.00	10,665.00	9,795.00	8.9%	Yes
1000-1200-1000-53300-300-64	OHCHS Art Staff Development	1,000.00	0.00	0.00	1,000.00	240.00	316.7%	Yes	
1	Speaker	tbd	1,000.00	0.00	0.00	1,000.00			
1000-1200-1000-54310-300-64	Art Repair & Maint SEC	190.00	0.00	0.00	190.00	200.00	-5.0%	Yes	
1	per account name	190.00	0.00	0.00	190.00				
1000-1200-1000-55802-300-64	ART TRAVEL & CONF HS	150.00	0.00	0.00	150.00	60.00	150.0%	Yes	
3	per account name	150.00	0.00	0.00	150.00				
1000-1200-1000-56100-300-64	Art Instr. Supply SEC	7,300.00	0.00	0.00	7,300.00	7,700.00	-5.2%	Yes	
1	Summary	7,300.00	0.00	0.00	7,300.00				
1000-1200-1000-56400-300-64	Art Text/Periodicals SEC	675.00	0.00	0.00	675.00	100.00	575.0%	Yes	
1	Scholastic Art Magazine	300.00	0.00	0.00	300.00				
3	instructional texts for 3 teachers	375.00	0.00	0.00	375.00				
1000-1200-1000-56600-300-64	Art A-V Materials SEC	150.00	0.00	0.00	150.00	150.00	0.0%	Yes	
1	per account name	150.00	0.00	0.00	150.00				
1000-1200-1000-57301-300-64	ART EQUIPMENT SEC	1,200.00	0.00	0.00	1,200.00	1,295.00	-7.3%	Yes	
1	Storage Rack	1,200.00	0.00	0.00	1,200.00				
1000-1200-1000-57350-300-64	ART SOFTWARE SECONDARY	0.00	0.00	0.00	0.00	50.00		Yes	
Dept: Middle School									
		Nancy Marcotte	4,135.00	0.00	0.00	4,135.00	4,435.00	-6.8%	Yes
1000-1115-1000-53200-090-64	OHMS Art Staff Development	50.00	0.00	0.00	50.00	55.00	-9.1%	Yes	
1	conference	50.00	0.00	0.00	50.00				
1000-1115-1000-54300-090-64	Art Repair/Maint MS	95.00	0.00	0.00	95.00	100.00	-5.0%	Yes	

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Middle School (continued...)									
1	per account name	95.00	0.00	0.00	95.00				
1000-1115-1000-56120-090-64	OHMS Art Instr.Supplies	3,800.00	0.00	0.00	3,800.00	4,000.00	-5.0%	Yes	
1	Summary	3,800.00	0.00	0.00	3,800.00				
1000-1115-1000-56410-090-64	OHMS Art Text/Periodicals	0.00	0.00	0.00	0.00	80.00		Yes	
1000-1115-1000-57300-090-64	OHMS Art Equipment	190.00	0.00	0.00	190.00	200.00	-5.0%	Yes	
1	per account name	190.00	0.00	0.00	190.00				
CC: ATHLETICS		Jeffrey Benson	480,070.16	0.00	0.00	480,070.16	455,318.21	5.4%	Yes
Dept: Administration		Jeffrey Benson	135,397.20	0.00	0.00	135,397.20	111,655.22	21.3%	Yes
1000-9600-1000-51040-300-80	Athletic Admin. Director Salary	77,063.00	0.00	0.00	77,063.00	77,063.00	0.0%	Yes	
1	Summary	77,063.00	0.00	0.00	77,063.00				
1000-9600-1000-51180-300-80	Athletic Admin Secretary / Trainer	30,635.00	0.00	0.00	30,635.00	22,183.00	38.1%	Yes	
1	Summary	30,635.00	0.00	0.00	30,635.00				
1000-9600-1000-52140-300-80	Athletic Admin Director Medical Insur.	5,566.00	0.00	0.00	5,566.00	5,161.20	7.8%	Yes	
1	Summary	5,566.00	0.00	0.00	5,566.00				
1000-9600-1000-52180-300-80	Athletic Admin Secretary Medical Ins	15,613.40	0.00	0.00	15,613.40	0.00		Yes	
1	Summary	15,613.40	0.00	0.00	15,613.40				
1000-9600-1000-52241-300-80	Athletic Admin Director Medicare	1,117.41	0.00	0.00	1,117.41	1,117.41	0.0%	Yes	
0	per account name	1,117.41	0.00	0.00	1,117.41				
1000-9600-1000-52280-300-80	Athletic Admin Secretary Fica	1,468.16	0.00	0.00	1,468.16	1,375.35	6.7%	Yes	
0	per account name	1,468.16	0.00	0.00	1,468.16				
1000-9600-1000-52281-300-80	Athletic Admin Secretary Medicare	444.21	0.00	0.00	444.21	321.65	38.1%	Yes	
0	per account name	444.21	0.00	0.00	444.21				
1000-9600-1000-52640-300-80	Athletic Admin Director Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-9600-1000-52680-300-80	Athletic Admin Secretary Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	1	60.00	0.00	0.00	60.00				
1000-9600-1000-52740-300-80	Athletic Admin Director Worker's Comp	300.55	0.00	0.00	300.55	315.96	-4.9%	Yes	
0	per account name	300.55	0.00	0.00	300.55				
1000-9600-1000-52780-300-80	Athletic Admin Secretary W Comp	119.48	0.00	0.00	119.48	321.65	-62.9%	Yes	
0	per account name	119.48	0.00	0.00	119.48				
1000-9600-1000-53300-300-80	Athletic Admin Staff Development	2,300.00	0.00	0.00	2,300.00	3,000.00	-23.3%	Yes	
8	Football Coaches Clinic	800.00	0.00	0.00	800.00				
4	Soccer Coaches Clinic	200.00	0.00	0.00	200.00				
5	Basketball Coaches Clinic	500.00	0.00	0.00	500.00				
3	Baseball Coaches Clinic	300.00	0.00	0.00	300.00				
2	Softball Coaches Clinic	250.00	0.00	0.00	250.00				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: ATHLETICS (continued...)									
Dept: Administration (continued...)									
	1	Field Hockey Coaches Clinic	250.00	0.00	0.00	250.00			
1000-9600-1000-55802-300-80		Athletic Admin.Conferences/Trv	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
	1	MIAAA Dues	100.00	0.00	0.00	100.00			
	1	NIAAA Dues	100.00	0.00	0.00	100.00			
1000-9600-1000-56100-300-80		Athletic Admin. Supplies	450.00	0.00	0.00	450.00	500.00	-10.0%	Yes
	1	Summary	450.00	0.00	0.00	450.00			
Dept: High School		Jeffrey Benson	241,414.14	0.00	0.00	241,414.14	240,105.08	0.5%	Yes
1000-9600-1000-51594-300-81		Athletic Stipends HS	155,297.00	0.00	0.00	155,297.00	152,581.00	1.8%	Yes
	1	per account name	155,297.00	0.00	0.00	155,297.00			
1000-9600-1000-52200-300-81		Athletic FICA HS	2,500.00	0.00	0.00	2,500.00	2,500.00	0.0%	Yes
	1	per account name	2,500.00	0.00	0.00	2,500.00			
1000-9600-1000-52201-300-81		Athletic Medicare HS	2,494.00	0.00	0.00	2,494.00	2,494.00	0.0%	Yes
	0	per account name	2,494.00	0.00	0.00	2,494.00			
1000-9600-1000-52600-300-81		Athletic Unemployment HS	220.00	0.00	0.00	220.00	220.00	0.0%	Yes
	1	per account name	220.00	0.00	0.00	220.00			
1000-9600-1000-52700-300-81		Athletic Worker's Comp HS	700.00	0.00	0.00	700.00	700.00	0.0%	Yes
	1	per account name	700.00	0.00	0.00	700.00			
1000-9600-1000-53200-300-81		Athletic Contracted Svcs. HS	34,000.00	0.00	0.00	34,000.00	33,500.00	1.5%	Yes
	1	Athletic Training Services	4,500.00	0.00	0.00	4,500.00			
	1	Game Officials	29,500.00	0.00	0.00	29,500.00			
		<i>reduction due to freshmen games</i>							
1000-9600-1000-54300-300-81		Athletic Repair/Maint HS	5,000.00	0.00	0.00	5,000.00	5,300.00	-5.7%	Yes
	1	Football Reconditioning Stadium Sy	4,800.00	0.00	0.00	4,800.00			
	1	Nordic Ski Maint. Course	200.00	0.00	0.00	200.00			
1000-9600-1000-55800-300-81		Athletic Conferences/Trvl HS	1,275.00	0.00	0.00	1,275.00	1,725.00	-26.1%	Yes
	1	Football Scouting Meetings	250.00	0.00	0.00	250.00			
	1	Field Hockey Meetings	75.00	0.00	0.00	75.00			
	1	Girls Soccer Conference	200.00	0.00	0.00	200.00			
	1	Boys Basketball Scout Meeting	300.00	0.00	0.00	300.00			
	1	Girls Basketball Scouting Meetings	200.00	0.00	0.00	200.00			
	1	Baseball Mileage	50.00	0.00	0.00	50.00			
	1	Girls Soccer Mileage	100.00	0.00	0.00	100.00			
	1	Softball Mileage	50.00	0.00	0.00	50.00			
	1	Alpine Ski Mileage	50.00	0.00	0.00	50.00			
1000-9600-1000-56100-300-81		Athletic Instr.Supplies HS	13,929.06	0.00	0.00	13,929.06	14,316.88	-2.7%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: ATHLETICS (continued...)								
Dept: High School (continued...)								
	1 Summary	13,929.06	0.00	0.00	13,929.06			
1000-9600-1000-57301-300-81	ATHLETIC EQUIPMENT HS	11,244.08	0.00	0.00	11,244.08	11,088.20	1.4%	Yes
	1 Competition Cheering	0.00	0.00	0.00	0.00			
	24 Skirts	1,000.08	0.00	0.00	1,000.08			
	1 Field Hockey	0.00	0.00	0.00	0.00			
	1 Goalie Bag	90.00	0.00	0.00	90.00			
	1 Football	0.00	0.00	0.00	0.00			
	1 Set Chains / Downs	500.00	0.00	0.00	500.00			
	23 Shirt green	1,150.00	0.00	0.00	1,150.00			
	1 Golf	0.00	0.00	0.00	0.00			
	5 Team Shirts	100.00	0.00	0.00	100.00			
	5 Team Hats	75.00	0.00	0.00	75.00			
	1 Wrestling	0.00	0.00	0.00	0.00			
	6 Warm-ups	450.00	0.00	0.00	450.00			
	1 Boys Soccer	0.00	0.00	0.00	0.00			
	18 Uniforms	1,620.00	0.00	0.00	1,620.00			
	6 Nets	360.00	0.00	0.00	360.00			
	1 Girls Soccer	0.00	0.00	0.00	0.00			
	10 Warm-ups	500.00	0.00	0.00	500.00			
	4 Portable goals	160.00	0.00	0.00	160.00			
	3 Ball bags	75.00	0.00	0.00	75.00			
	12 Practice balls	240.00	0.00	0.00	240.00			
	24 Bags	840.00	0.00	0.00	840.00			
	1 Baseball	0.00	0.00	0.00	0.00			
	3 Bat	750.00	0.00	0.00	750.00			
	1 Power wrap weight	17.00	0.00	0.00	17.00			
	1 set Catchers Helmet/Guards/Proctect	150.00	0.00	0.00	150.00			
	6 Helmets	120.00	0.00	0.00	120.00			
	6 Replacement pants	300.00	0.00	0.00	300.00			
	1 Alpine Ski	0.00	0.00	0.00	0.00			
	20 Gates	835.00	0.00	0.00	835.00			
	1 Softball	0.00	0.00	0.00	0.00			
	1 Swift stick	33.00	0.00	0.00	33.00			
	2 Batting tees	20.00	0.00	0.00	20.00			
	6 Helmets	102.00	0.00	0.00	102.00			
	3 Bat	600.00	0.00	0.00	600.00			
	1 Pitching machine	167.00	0.00	0.00	167.00			

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CC: ATHLETICS (continued...)									
Dept: High School (continued...)									
	1	Track	0.00	0.00	0.00	0.00			
	2	Discuss'	40.00	0.00	0.00	40.00			
	1	set High jump standard	300.00	0.00	0.00	300.00			
	1	Boys Lacrosse	0.00	0.00	0.00	0.00			
	30	Pinnies	150.00	0.00	0.00	150.00			
	1	Nordic Skiing	0.00	0.00	0.00	0.00			
	1	Nordic Ski Bindings	500.00	0.00	0.00	500.00			
1000-9600-1000-58100-300-81		Athletic Dues & Fees HS	14,755.00	0.00	0.00	14,755.00	15,680.00	-5.9%	Yes
	1	Summary	14,755.00	0.00	0.00	14,755.00			
Dept: Middle School		Jeffrey Benson	103,258.82	0.00	0.00	103,258.82	103,557.90	-0.3%	Yes
1000-9200-0000-51594-090-81		OHMS Athletic Stipend Salaries	72,683.00	0.00	0.00	72,683.00	72,683.00	0.0%	Yes
	1	per account name	72,683.00	0.00	0.00	72,683.00			
1000-9200-0000-52201-090-81		OHMS Athletic Stipend Medicare	1,053.90	0.00	0.00	1,053.90	1,053.90	0.0%	Yes
	0	per account name	1,053.90	0.00	0.00	1,053.90			
1000-9200-0000-52700-090-81		OHMS Athletic Stipend Worker's Comp	283.46	0.00	0.00	283.46	298.00	-4.9%	Yes
	0	per account name	283.46	0.00	0.00	283.46			
1000-9200-0000-53000-090-81		OHMS Athletic Contracted Svc.	13,650.00	0.00	0.00	13,650.00	13,650.00	0.0%	Yes
	1	Summary	13,650.00	0.00	0.00	13,650.00			
1000-9200-0000-54300-090-81		OHMS Athletic Repair/Maint	4,550.00	0.00	0.00	4,550.00	4,550.00	0.0%	Yes
	1	Football Reconditioning Stadium Sy	4,550.00	0.00	0.00	4,550.00			
1000-9200-0000-56100-090-81		OHMS Athletic Instr.Supply	3,024.00	0.00	0.00	3,024.00	3,073.00	-1.6%	Yes
	1	Summary	3,024.00	0.00	0.00	3,024.00			
1000-9200-0000-57390-090-81		OHMS ATHLETICS EQUIPMENT	3,314.45	0.00	0.00	3,314.45	3,550.00	-6.6%	Yes
	1	Cross Country	0.00	0.00	0.00	0.00			
	1	Field Hockey	0.00	0.00	0.00	0.00			
	30	Goggle cases	238.50	0.00	0.00	238.50			
	1	Replacement straps	84.95	0.00	0.00	84.95			
	1	Girls Basketball	0.00	0.00	0.00	0.00			
	3	Shooting Shirts	120.00	0.00	0.00	120.00			
	1	Football	0.00	0.00	0.00	0.00			
	2	Rib protectors	100.00	0.00	0.00	100.00			
	1	Nordic Ski	0.00	0.00	0.00	0.00			
	1	Softball	0.00	0.00	0.00	0.00			
	1	Bat	75.00	0.00	0.00	75.00			
	3	Pants	90.00	0.00	0.00	90.00			

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Middle School (continued...)								
1	Baseball	0.00	0.00	0.00	0.00			
4	Bats	320.00	0.00	0.00	320.00			
6	Helmets	120.00	0.00	0.00	120.00			
36	Hat	540.00	0.00	0.00	540.00			
1	Track	0.00	0.00	0.00	0.00			
60	T-shirts	480.00	0.00	0.00	480.00			
2	Shotputs	60.00	0.00	0.00	60.00			
2	Discuss'	28.00	0.00	0.00	28.00			
2	Turbo Javs	58.00	0.00	0.00	58.00			
0	Cheering	0.00	0.00	0.00	0.00			
20	Uniforms	1,000.00	0.00	0.00	1,000.00			
1000-9200-0000-58100-090-81	OHMS Athletic Dues & Fees	4,700.00	0.00	0.00	4,700.00	4,700.00	0.0%	Yes
1	Summary	4,700.00	0.00	0.00	4,700.00			
CC: CONTINGENCY		1,054,192.00	0.00	0.00	1,054,192.00	852,120.00	23.7%	Yes
Dept: Contingency		1,054,192.00	0.00	0.00	1,054,192.00	852,120.00	23.7%	Yes
1000-0000-2510-58900-900-15	District Cost Retirement Reserve	67,417.00	0.00	0.00	67,417.00	25,000.00	169.7%	Yes
1		25,000.00	0.00	0.00	25,000.00			
5	Retirees FY 2011	19,565.00	0.00	0.00	19,565.00			
4	Retirees FY 2010	15,652.00	0.00	0.00	15,652.00			
12	Eastman	7,200.00	0.00	0.00	7,200.00			
1000-0000-2510-58910-900-15	District Cost Negotiations Reserve	90,000.00	0.00	0.00	90,000.00	50,000.00	80.0%	Yes
1	per account name	90,000.00	0.00	0.00	90,000.00			
1000-0000-2510-58920-900-15	District Cost	396,775.00	0.00	0.00	396,775.00	377,120.00	5.2%	Yes
1	Curtailment Reserve	300,000.00	0.00	0.00	300,000.00			
1	Non-Insured Claims	3,000.00	0.00	0.00	3,000.00			
1	Central - Cash In Lieu	3,000.00	0.00	0.00	3,000.00			
1	Support Staff Cash In Lieu	14,775.00	0.00	0.00	14,775.00			
1	Teacher - Cash In Lieu	53,000.00	0.00	0.00	53,000.00			
1	Attendance Incentives	20,000.00	0.00	0.00	20,000.00			
1	Ed Tech II & III	3,000.00	0.00	0.00	3,000.00			
	<i>Cash in Lieu</i>							
1000-0000-2510-59500-900-11	Contingency Fund	500,000.00	0.00	0.00	500,000.00	400,000.00	25.0%	Yes
1		400,000.00	0.00	0.00	400,000.00			
1	RESERVE FOR HEATING OIL	100,000.00	0.00	0.00	100,000.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: CURRICULUM	Kathryn Elkins	223,735.39	0.00	0.00	223,735.39	189,396.47	18.1%	Yes
Dept: Curriculum Admin	Kathryn Elkins	177,995.39	0.00	0.00	177,995.39	140,106.47	27.0%	Yes
1000-0000-2210-51040-900-17	Curriculum Director Salary	57,206.61	0.00	0.00	57,206.61	31,807.00	79.9%	Yes
1	Summary	57,206.61	0.00	0.00	57,206.61			
1000-0000-2210-51180-900-17	Curriculum Secretary Salary	40,726.00	0.00	0.00	40,726.00	40,726.00	0.0%	Yes
1	Summary	40,726.00	0.00	0.00	40,726.00			
1000-0000-2210-51592-900-17	SAC & CCC Stipends	18,333.00	0.00	0.00	18,333.00	18,333.00	0.0%	Yes
5	ccc members	5,060.00	0.00	0.00	5,060.00			
	<i>Embedded summer days-add back to staff dev.</i>							
6	ELA sac members	5,058.00	0.00	0.00	5,058.00			
5	science sac	4,215.00	0.00	0.00	4,215.00			
1	Summer Curriculum Work	4,000.00	0.00	0.00	4,000.00			
1000-0000-2210-52140-900-17	Curriculum Director Medical Insurance	9,515.00	0.00	0.00	9,515.00	8,649.60	10.0%	Yes
1	Summary	9,515.00	0.00	0.00	9,515.00			
1000-0000-2210-52141-900-17	Curriculum Director Dental Insurance	826.35	0.00	0.00	826.35	826.35	0.0%	Yes
1	Summary	826.35	0.00	0.00	826.35			
1000-0000-2210-52180-900-17	Curriculum Secretary Medical Ins	12,827.10	0.00	0.00	12,827.10	0.00		Yes
1	Summary	12,827.10	0.00	0.00	12,827.10			
1000-0000-2210-52241-900-17	Curriculum Director Medicare	829.50	0.00	0.00	829.50	991.55	-16.3%	Yes
0	per account name	829.50	0.00	0.00	829.50			
1000-0000-2210-52280-900-17	Curriculum Secretary Fica	2,525.01	0.00	0.00	2,525.01	2,525.01	0.0%	Yes
0	per account name	2,525.01	0.00	0.00	2,525.01			
1000-0000-2210-52281-900-17	Curriculum Secretary Medicare	590.53	0.00	0.00	590.53	590.53	0.0%	Yes
0	per account name	590.53	0.00	0.00	590.53			
1000-0000-2210-52291-900-17	SAC & CCC Stipend Medicare	265.83	0.00	0.00	265.83	207.83	27.9%	Yes
0	per account name	265.83	0.00	0.00	265.83			
1000-0000-2210-52640-900-17	Curriculum Director Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2210-52680-900-17	Curriculum Secretary Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2210-52740-900-17	Curriculum Director Worker's Comp	257.43	0.00	0.00	257.43	280.37	-8.2%	Yes
0	per account name	257.43	0.00	0.00	257.43			
1000-0000-2210-52780-900-17	Curriculum Secretary W Comp	183.27	0.00	0.00	183.27	203.46	-9.9%	Yes
0	per account name	183.27	0.00	0.00	183.27			
1000-0000-2210-52792-900-17	SAC & CCC Stipend W Comp	58.77	0.00	0.00	58.77	58.77	0.0%	Yes
0	per account name	58.77	0.00	0.00	58.77			
1000-0000-2210-55801-900-17	Curriculum Local Travel	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes
1	District travel	1,000.00	0.00	0.00	1,000.00			
	<i>includes Director and Math Coach</i>							

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: CURRICULUM (continued...)									
Dept: Curriculum Admin (continued...)									
1000-0000-2210-55802-900-17	Curriculum Out of District Travel	500.00	0.00	0.00	500.00	500.00	0.0%	Yes	
1	Out of district conferences	500.00	0.00	0.00	500.00				
	<i>Curriculum Meetings</i>								
1000-0000-2210-56100-900-17	Curriculum Assessment Materials	32,052.00	0.00	0.00	32,052.00	32,052.00	0.0%	Yes	
1	Summary	32,052.00	0.00	0.00	32,052.00				
1000-0000-2210-56400-900-17	Curriculum Professional Publications	0.00	0.00	0.00	0.00	1,080.00		Yes	
1000-0000-2210-58100-900-17	Curriculum Dues and Fees	179.00	0.00	0.00	179.00	179.00	0.0%	Yes	
1	Summary	179.00	0.00	0.00	179.00				
Dept: Elementary Language Arts		Kathryn Elkins	3,440.00	0.00	0.00	3,440.00	3,440.00	0.0%	Yes
1000-0000-2210-51592-900-71	Lang Arts Elem Stipend	1,440.00	0.00	0.00	1,440.00	1,440.00	0.0%	Yes	
1	subs to cover sac work	1,440.00	0.00	0.00	1,440.00				
	<i>CCC:1; ELA: 2; Math: 1: Common Core Work</i>								
1000-1200-1000-53200-300-71	LANGUAGE CONTRACTED SERVICES	2,000.00	0.00	0.00	2,000.00	2,000.00	0.0%	Yes	
1	MLP Dues for coaches	2,000.00	0.00	0.00	2,000.00				
Dept: Elementary Math		Kathryn Elkins	28,800.00	0.00	0.00	28,800.00	30,850.00	-6.6%	Yes
1000-0000-2210-51592-900-73	Math Curriculum Staff Dev Stipend	3,850.00	0.00	0.00	3,850.00	3,850.00	0.0%	Yes	
1	.5 pull-out for staff dev	3,850.00	0.00	0.00	3,850.00				
	<i>Substitutes for Investigations implementation plus CC</i>								
1000-1100-1000-56400-030-73	Mathematics Text/Period. Elem	24,950.00	0.00	0.00	24,950.00	27,000.00	-7.6%	Yes	
1	Investigations Workbooks	24,500.00	0.00	0.00	24,500.00				
1	supplies	450.00	0.00	0.00	450.00				
	<i>district math meets</i>								
Dept: Elementary Science		Kathryn Elkins	13,500.00	0.00	0.00	13,500.00	13,500.00	0.0%	Yes
1000-1100-1000-56100-060-76	Science Curriculum Instructional Supplie	13,500.00	0.00	0.00	13,500.00	13,500.00	0.0%	Yes	
1	Summary	13,500.00	0.00	0.00	13,500.00				
Dept: Elementary Social Studies		Kathryn Elkins	0.00	0.00	0.00	0.00	1,500.00		Yes
1000-1100-1000-56100-010-77	Social Studies Curric Instructional Supp	0.00	0.00	0.00	0.00	1,500.00		Yes	
CC: DEBT SERVICE									
Dept: Debt Service		Catherine Fanjoy Coffey	2,441,696.62	0.00	0.00	2,441,696.62	2,873,014.66	-15.0%	Yes
1000-0000-5100-58310-900-02	Principal Hebron Bond	228,838.00	0.00	0.00	228,838.00	228,838.00	0.0%	Yes	
1	NOV	228,838.00	0.00	0.00	228,838.00				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Debt Service (continued...)								
1000-0000-5100-58310-900-04	Principal Oxford/Otisfld. Bond	0.00	0.00	0.00	0.00	336,697.00		Yes
1	per account name	0.00	0.00	0.00	0.00			
	<i>BOND PAID OFF FALL 2010</i>							
1000-0000-5100-58310-900-06	Principal Paris Elem Bond	576,796.00	0.00	0.00	576,796.00	576,796.00	0.0%	Yes
1	NOVEMBER	576,796.00	0.00	0.00	576,796.00			
1000-0000-5100-58310-900-30	Principal OHCHS Bond	250,000.00	0.00	0.00	250,000.00	250,000.00	0.0%	Yes
1	NOVEMBER	250,000.00	0.00	0.00	250,000.00			
1000-0000-5100-58310-900-32	Principal OHHS Bond #2	300,000.00	0.00	0.00	300,000.00	300,000.00	0.0%	Yes
1	NOVEMBER	300,000.00	0.00	0.00	300,000.00			
1000-0000-5100-58310-900-33	Principal OHHS Bond #3 1997	245,750.00	0.00	0.00	245,750.00	245,750.00	0.0%	Yes
1	NOVEMBER	245,750.00	0.00	0.00	245,750.00			
1000-0000-5100-58310-900-34	Principal OHHS Bond #4 1998	75,375.00	0.00	0.00	75,375.00	75,375.00	0.0%	Yes
1	NOV	75,375.00	0.00	0.00	75,375.00			
1000-0000-5100-58320-900-02	Interest Hebron Bond	114,581.18	0.00	0.00	114,581.18	124,267.06	-7.8%	Yes
1	Nov	61,843.45	0.00	0.00	61,843.45			
1	credit	-4,242.91	0.00	0.00	-4,242.91			
1	April	56,980.64	0.00	0.00	56,980.64			
1000-0000-5100-58320-900-04	Interest Oxford/Otisfield Bond	0.00	0.00	0.00	0.00	12,415.70		Yes
1000-0000-5100-58320-900-06	Interest Paris Elem Bond	374,340.92	0.00	0.00	374,340.92	403,180.72	-7.2%	Yes
1	November	194,380.41	0.00	0.00	194,380.41			
1	April	179,960.51	0.00	0.00	179,960.51			
1000-0000-5100-58320-900-30	Interest OHCHS Bond	66,266.79	0.00	0.00	66,266.79	80,353.97	-17.5%	Yes
1	November	36,743.75	0.00	0.00	36,743.75			
1	credit	-84.46	0.00	0.00	-84.46			
1	April	29,607.50	0.00	0.00	29,607.50			
1000-0000-5100-58320-900-32	Interest OHHS Bond #2	96,991.50	0.00	0.00	96,991.50	114,541.50	-15.3%	Yes
1	November	52,884.00	0.00	0.00	52,884.00			
1	April	44,107.50	0.00	0.00	44,107.50			
1000-0000-5100-58320-900-33	Interest OHHS Bond #3 1997	85,596.85	0.00	0.00	85,596.85	98,461.55	-13.1%	Yes
1	November	49,250.76	0.00	0.00	49,250.76			
1	credit	-6,053.16	0.00	0.00	-6,053.16			
1	April	42,399.25	0.00	0.00	42,399.25			
1000-0000-5100-58320-900-34	Interest OHHS Bond #4 1998	27,160.38	0.00	0.00	27,160.38	26,338.16	3.1%	Yes
1	November	15,932.11	0.00	0.00	15,932.11			
1	Credit	-2,790.07	0.00	0.00	-2,790.07			
1	April	14,018.34	0.00	0.00	14,018.34			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: ELEMENTARY CO-CURRICULAR	Richard Colpitts	13,136.00	0.00	0.00	13,136.00	13,136.00	0.0%	Yes
Dept: Elementary Co-Curricular	Richard Colpitts	13,136.00	0.00	0.00	13,136.00	13,136.00	0.0%	Yes
1000-9100-1000-51595-010-85	Harrison Elementary Co-Curr Stipend	880.00	0.00	0.00	880.00	880.00	0.0%	Yes
1	Elem Band	253.00	0.00	0.00	253.00			
1	Elem Orchestra	162.00	0.00	0.00	162.00			
1	Elem Chorus	209.00	0.00	0.00	209.00			
1	Destination Imaginatin	256.00	0.00	0.00	256.00			
1000-9100-1000-51595-020-85	Hebron Elementary Co-Curr Stipend	880.00	0.00	0.00	880.00	880.00	0.0%	Yes
1	Elem Stipends - See Harrison	880.00	0.00	0.00	880.00			
1000-9100-1000-51595-030-85	Norway Elementary Co-Curr Stipend	880.00	0.00	0.00	880.00	880.00	0.0%	Yes
1	Elem Co-Curr See Harrison	880.00	0.00	0.00	880.00			
1000-9100-1000-51595-040-85	Otisfield Elementary Co-Curr Stipend	880.00	0.00	0.00	880.00	880.00	0.0%	Yes
1	Elem Co-Curr See Harrison	880.00	0.00	0.00	880.00			
1000-9100-1000-51595-050-85	Oxford Elementary Co-Curr Stipend	880.00	0.00	0.00	880.00	880.00	0.0%	Yes
1	Elem Co-Curr See Harrison	880.00	0.00	0.00	880.00			
1000-9100-1000-51595-060-85	Paris Elementary Co-Curr Stipend	880.00	0.00	0.00	880.00	880.00	0.0%	Yes
1	Elem Co-Curr	880.00	0.00	0.00	880.00			
1000-9100-1000-51595-070-85	Waterford Elementary Co-Curr Stipend	880.00	0.00	0.00	880.00	880.00	0.0%	Yes
1	per account name	880.00	0.00	0.00	880.00			
1000-9100-1000-51595-080-85	West Paris Elementary Co-Curr Stipend	880.00	0.00	0.00	880.00	880.00	0.0%	Yes
1		880.00	0.00	0.00	880.00			
1000-9100-1000-52201-010-85	Harrison Elementary Co- Curr Medicare	96.00	0.00	0.00	96.00	96.00	0.0%	Yes
1	all elementary stipends	96.00	0.00	0.00	96.00			
1000-9100-1000-56000-010-85	Harrison Elementary Co-Curr Supplies	6,000.00	0.00	0.00	6,000.00	6,000.00	0.0%	Yes
1	Summary	6,000.00	0.00	0.00	6,000.00			
CC: ELEMENTARY FOREIGN LANGUAGE	Kathryn Elkins	0.00	0.00	0.00	0.00	0.00		Yes
CC: ELEMENTARY LIBRARY	George Sincerbeaux	198,542.09	0.00	0.00	198,542.09	249,179.28	-20.3%	Yes
Dept: Elementary Library	Kathryn Davis	198,542.09	0.00	0.00	198,542.09	249,179.28	-20.3%	Yes
1000-0000-2221-51010-030-72	Elementary Librarian Salary	53,133.00	0.00	0.00	53,133.00	53,333.00	-0.4%	Yes
1	Summary	53,133.00	0.00	0.00	53,133.00			
1000-0000-2221-51020-030-72	Elementary Library Ed Tech I Salary	64,036.06	0.00	0.00	64,036.06	85,329.71	-25.0%	Yes
1	Summary	64,036.06	0.00	0.00	64,036.06			
1000-0000-2221-51180-030-72	Elementary Library Secretary Salary	10,976.42	0.00	0.00	10,976.42	19,410.00	-43.4%	Yes
1	Summary	10,976.42	0.00	0.00	10,976.42			
1000-0000-2221-52110-030-72	Elementary Librarian Medical Insurance	10,072.70	0.00	0.00	10,072.70	9,157.56	10.0%	Yes
1	Summary	10,072.70	0.00	0.00	10,072.70			
1000-0000-2221-52120-030-72	Elementary Library Ed Tech I Med Ins	30,173.00	0.00	0.00	30,173.00	42,691.08	-29.3%	Yes

Oxford Hills School District - Budget Report: 2012

			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Elementary Library (continued...)									
1	Summary		30,173.00	0.00	0.00	30,173.00			
1000-0000-2221-52121-030-72	Elementary Library Ed Tech I Dental Ins		750.00	0.00	0.00	750.00	630.00	19.0%	Yes
1	Summary		750.00	0.00	0.00	750.00			
1000-0000-2221-52180-030-72	Elementary Library Secretary Med Ins		4,810.30	0.00	0.00	4,810.30	7,287.90	-34.0%	Yes
1	Summary		4,810.30	0.00	0.00	4,810.30			
1000-0000-2221-52181-030-72	Elementary Library Secretary Dental Ins		275.00	0.00	0.00	275.00	378.00	-27.2%	Yes
1	Summary		275.00	0.00	0.00	275.00			
1000-0000-2221-52211-030-72	Elementary Librarian Medicare		770.43	0.00	0.00	770.43	773.33	-0.4%	Yes
0	per account name		770.43	0.00	0.00	770.43			
1000-0000-2221-52220-030-72	Elementary Library Ed Tech I Fica		3,970.23	0.00	0.00	3,970.23	6,220.46	-36.2%	Yes
0	per account name		3,970.23	0.00	0.00	3,970.23			
1000-0000-2221-52221-030-72	Elementary Library Ed Tech I Medicare		928.52	0.00	0.00	928.52	1,454.79	-36.2%	Yes
0	per account name		928.52	0.00	0.00	928.52			
1000-0000-2221-52280-030-72	Elementary Library Secretary Fica		680.51	0.00	0.00	680.51	1,203.42	-43.5%	Yes
0	per account name		680.51	0.00	0.00	680.51			
1000-0000-2221-52281-030-72	Elementary Library Secretary Medicare		159.15	0.00	0.00	159.15	281.45	-43.5%	Yes
0	per account name		159.15	0.00	0.00	159.15			
1000-0000-2221-52610-030-72	Elementary Librarian Unemployment		60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name		60.00	0.00	0.00	60.00			
1000-0000-2221-52620-030-72	Elementary Library Ed Tech I Unemployen		300.00	0.00	0.00	300.00	336.00	-10.7%	Yes
5	per account name		300.00	0.00	0.00	300.00			
1000-0000-2221-52680-030-72	Elementary Library Secretary Unemployen		60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name		60.00	0.00	0.00	60.00			
1000-0000-2221-52710-030-72	Elementary Librarian Worker's Comp		207.22	0.00	0.00	207.22	218.67	-5.2%	Yes
0	per account name		207.22	0.00	0.00	207.22			
1000-0000-2221-52720-030-72	Elementary Library Ed Tech I W Comp		249.74	0.00	0.00	249.74	411.35	-39.3%	Yes
0	per account name		249.74	0.00	0.00	249.74			
1000-0000-2221-52780-030-72	Elementary Library Secretary W Comp		42.81	0.00	0.00	42.81	79.58	-46.2%	Yes
0	per account name		42.81	0.00	0.00	42.81			
1000-0000-2221-55801-030-72	Library Local Travel EL		1,000.00	0.00	0.00	1,000.00	4,000.00	-75.0%	Yes
1	library tech mileage reimbursement		1,000.00	0.00	0.00	1,000.00			
1000-0000-2221-56000-030-72	Library Instruction Supply EL		1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes
1	Summary		1,000.00	0.00	0.00	1,000.00			
1000-0000-2221-56400-030-72	Library Text/Periodicals EL		10,000.00	0.00	0.00	10,000.00	10,000.00	0.0%	Yes
1	books and periodicals		10,000.00	0.00	0.00	10,000.00			
1000-0000-2221-56500-030-72	Elementary Library Software		3,960.00	0.00	0.00	3,960.00	3,960.00	0.0%	Yes
8	InfoCentre support renewal	Follett So	3,960.00	0.00	0.00	3,960.00			
1000-0000-2221-56600-030-72	Library A-V Materials EL		750.00	0.00	0.00	750.00	750.00	0.0%	Yes

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Elementary Library (continued...)									
	1 audio visual materials	750.00	0.00	0.00	750.00				
1000-0000-2221-57301-030-72	Elementary Library Equipment	177.00	0.00	0.00	177.00	177.00	0.0%	Yes	
	1 Barcode scanner System ID	177.00	0.00	0.00	177.00				
CC: ELEMENTARY SUMMER SCHOOL		Kathryn Elkins	0.00	0.00	0.00	0.00		Yes	
CC: ESL		Richard Colpitts	16,372.00	0.00	0.00	16,372.00	15,499.77	5.6%	Yes
Dept: ESL		Anne Smith	16,372.00	0.00	0.00	16,372.00	15,499.77	5.6%	Yes
1000-4100-1000-51010-950-00	Elementary ESL Teacher Salary	15,222.00	0.00	0.00	15,222.00	15,222.00	0.0%	Yes	
	1 Summary	15,222.00	0.00	0.00	15,222.00				
1000-4100-1000-52211-950-00	Elementary ESL Teacher Medicare	0.00	0.00	0.00	0.00	220.39		Yes	
1000-4100-1000-52710-950-00	Elementary ESL Teacher Worker's Comp	0.00	0.00	0.00	0.00	57.38		Yes	
1000-4100-1000-53100-950-00	ESL Contracted Services	750.00	0.00	0.00	750.00	0.00		Yes	
	1 Summary	750.00	0.00	0.00	750.00				
1000-4100-1000-56000-950-00	Elementary ELL Tutor Supplies	400.00	0.00	0.00	400.00	0.00		Yes	
	1 Summary	400.00	0.00	0.00	400.00				
CC: FACILITIES		David Marshall	4,103,654.68	47,175.00	2,400.00	4,153,229.68	3,922,506.10	4.6%	Yes
Dept: Administration		David Marshall	266,807.36	0.00	0.00	266,807.36	279,033.28	-4.4%	Yes
1000-0000-2620-51170-900-20	Oper/Maint Supervisor Salary	58,083.00	0.00	0.00	58,083.00	58,083.00	0.0%	Yes	
	1 Summary	58,083.00	0.00	0.00	58,083.00				
1000-0000-2620-51171-900-20	Oper/Maint Foreman Salary	49,255.00	0.00	0.00	49,255.00	49,255.00	0.0%	Yes	
	1 Summary	49,255.00	0.00	0.00	49,255.00				
1000-0000-2620-51180-900-20	Oper/Maint Secretary Salary	32,789.00	0.00	0.00	32,789.00	32,789.00	0.0%	Yes	
	1 Summary	32,789.00	0.00	0.00	32,789.00				
1000-0000-2620-52170-900-20	Oper/Maint Supervisor Medical Insurance	16,034.70	0.00	0.00	16,034.70	14,577.84	10.0%	Yes	
	1 Summary	16,034.70	0.00	0.00	16,034.70				
1000-0000-2620-52171-900-20	Oper/Maint Foreman Medical Insurance	12,827.10	0.00	0.00	12,827.10	11,664.72	10.0%	Yes	
	1 Summary	12,827.10	0.00	0.00	12,827.10				
1000-0000-2620-52172-900-20	Oper/Maint Supervisor Dental Insurance	372.00	0.00	0.00	372.00	393.75	-5.5%	Yes	
	1 Summary	372.00	0.00	0.00	372.00				
1000-0000-2620-52173-900-20	Oper/Maint Foreman Dental Insurance	744.00	0.00	0.00	744.00	787.50	-5.5%	Yes	
	1 Summary	744.00	0.00	0.00	744.00				
1000-0000-2620-52180-900-20	Oper/Maint Secretary Medical Insurance	8,016.80	0.00	0.00	8,016.80	7,653.06	4.8%	Yes	
	1 Summary	8,016.80	0.00	0.00	8,016.80				
1000-0000-2620-52181-900-20	Oper/Maint Secretary Dental Insurance	372.00	0.00	0.00	372.00	413.70	-10.1%	Yes	
	1 Summary	372.00	0.00	0.00	372.00				
1000-0000-2620-52270-900-20	Oper/Maint Supervisor FICA	3,601.15	0.00	0.00	3,601.15	3,601.15	0.0%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: Administration (continued...)								
	0 Marshall	3,601.15	0.00	0.00	3,601.15			
1000-0000-2620-52271-900-20	Oper/Maint Foreman Fica	3,052.57	0.00	0.00	3,052.57	3,052.57	0.0%	Yes
	0 Baillargeon	3,052.57	0.00	0.00	3,052.57			
1000-0000-2620-52272-900-20	Oper/Maint Supervisor Medicare	842.20	0.00	0.00	842.20	842.20	0.0%	Yes
	0 Marshall	842.20	0.00	0.00	842.20			
1000-0000-2620-52273-900-20	Oper/Maint Foreman Medicare	713.91	0.00	0.00	713.91	713.91	0.0%	Yes
	0 per account name	713.91	0.00	0.00	713.91			
1000-0000-2620-52280-900-20	Oper/Maint Secretary Fica	2,032.92	0.00	0.00	2,032.92	2,032.92	0.0%	Yes
	0 per account name	2,032.92	0.00	0.00	2,032.92			
1000-0000-2620-52281-900-20	Oper/Maint Secretary Medicare	475.44	0.00	0.00	475.44	475.44	0.0%	Yes
	0 per account name	475.44	0.00	0.00	475.44			
1000-0000-2620-52670-900-20	Oper/Maint Supervisor Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1 per account name	60.00	0.00	0.00	60.00			
1000-0000-2620-52671-900-20	Oper/Maint Foreman Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1 per account name	60.00	0.00	0.00	60.00			
1000-0000-2620-52680-900-20	Oper/Maint Secretary Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1 per account name	60.00	0.00	0.00	60.00			
1000-0000-2620-52770-900-20	Oper/Maint Supervisor Worker's Comp	261.37	0.00	0.00	261.37	238.14	9.8%	Yes
	0 per account name	261.37	0.00	0.00	261.37			
1000-0000-2620-52771-900-20	Oper/Maint Foreman W Comp	221.65	0.00	0.00	221.65	201.95	9.8%	Yes
	0 per account name	221.65	0.00	0.00	221.65			
1000-0000-2620-52780-900-20	Oper/Maint Secretary W Comp	147.55	0.00	0.00	147.55	134.43	9.8%	Yes
	0 per account name	147.55	0.00	0.00	147.55			
1000-0000-2620-53420-900-20	Oper/Maint Arch-Eng-Tech Svcs.	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
	1 Arch-Eng-Tech Services	5,000.00	0.00	0.00	5,000.00			
1000-0000-2620-55801-900-20	Oper/Maint Local Travel	125.00	0.00	0.00	125.00	125.00	0.0%	Yes
	1 Tolls - etc	125.00	0.00	0.00	125.00			
1000-0000-2620-58100-900-20	Oper/Maint Dues and Fees	350.00	0.00	0.00	350.00	350.00	0.0%	Yes
	1 Summary	350.00	0.00	0.00	350.00			
1000-0000-2620-59131-900-20	RRF Projects	71,310.00	0.00	0.00	71,310.00	86,504.00	-17.6%	Yes
	1 Summary	71,310.00	0.00	0.00	71,310.00			
Dept: Central Office	David Marshall	85,807.00	0.00	0.00	85,807.00	85,770.00	0.0%	Yes
1000-0000-2620-54110-910-21	Central Office Water	266.00	0.00	0.00	266.00	266.00	0.0%	Yes
	1 Summary	266.00	0.00	0.00	266.00			
1000-0000-2620-54120-910-21	Central Office Sewer	433.00	0.00	0.00	433.00	420.00	3.1%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: Central Office (continued...)								
	1 Summary	433.00	0.00	0.00	433.00			
1000-0000-2620-54130-910-21	Central Office Disposal	1,248.00	0.00	0.00	1,248.00	1,248.00	0.0%	Yes
	1 Summary	1,248.00	0.00	0.00	1,248.00			
1000-0000-2620-54300-910-21	Central Office Repair & Maintenance	6,618.00	0.00	0.00	6,618.00	6,594.00	0.4%	Yes
	1 Alarm System Monitoring Security S	427.00	0.00	0.00	427.00			
	1 Snowplowing and Parking Lot Mainten	6,000.00	0.00	0.00	6,000.00			
	1 Fire Alarm Service	191.00	0.00	0.00	191.00			
1000-0000-2620-54410-910-21	Central Office Building Lease	65,000.00	0.00	0.00	65,000.00	65,000.00	0.0%	Yes
	1 Lease	65,000.00	0.00	0.00	65,000.00			
1000-0000-2620-56000-910-23	Central Office Maint Supplies	450.00	0.00	0.00	450.00	450.00	0.0%	Yes
	1 Summary	450.00	0.00	0.00	450.00			
1000-0000-2620-56220-910-21	Central Office Electricity	9,000.00	0.00	0.00	9,000.00	9,000.00	0.0%	Yes
	1 per account name	9,000.00	0.00	0.00	9,000.00			
1000-0000-2620-56240-910-21	Central Office Heating Oil	2,792.00	0.00	0.00	2,792.00	2,792.00	0.0%	Yes
	1 Propane	2,792.00	0.00	0.00	2,792.00			
Dept: CIP	David Marshall	20,000.00	0.00	0.00	20,000.00	20,000.00	0.0%	Yes
1000-0000-2680-59130-900-20	Warrant -Capital Improvement	20,000.00	0.00	0.00	20,000.00	20,000.00	0.0%	Yes
	1 Summary	20,000.00	0.00	0.00	20,000.00			
Dept: District Maintenance	David Marshall	368,046.29	0.00	0.00	368,046.29	327,534.07	12.4%	Yes
1000-0000-2510-55200-900-15	District Costs Legal Liab.Ins.	94,500.00	0.00	0.00	94,500.00	90,000.00	5.0%	Yes
	1 per account name	94,500.00	0.00	0.00	94,500.00			
1000-0000-2620-51180-900-23	Maintenance Worker Salary	119,142.00	0.00	0.00	119,142.00	118,061.00	0.9%	Yes
	1 Summary	119,142.00	0.00	0.00	119,142.00			
1000-0000-2620-51182-900-23	Maintenance Summer Crew Salary	15,000.00	0.00	0.00	15,000.00	0.00		Yes
	1 Summary	15,000.00	0.00	0.00	15,000.00			
1000-0000-2620-51380-900-23	Maintenance Worker Overtime Salary	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
	1	5,000.00	0.00	0.00	5,000.00			
1000-0000-2620-52181-900-23	Maintenance Worker Dental Insurance	960.00	0.00	0.00	960.00	945.00	1.6%	Yes
	1 Summary	960.00	0.00	0.00	960.00			
1000-0000-2620-52182-900-23	Maintenance Worker Medical Insurance	32,769.00	0.00	0.00	32,769.00	29,791.14	10.0%	Yes
	1 Summary	32,769.00	0.00	0.00	32,769.00			
1000-0000-2620-52280-900-23	Maintenance Worker Overtime Fica	310.00	0.00	0.00	310.00	310.00	0.0%	Yes
	0 per account name	310.00	0.00	0.00	310.00			
1000-0000-2620-52281-900-23	Maintenance Worker Overtime Medicare	72.50	0.00	0.00	72.50	72.50	0.0%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: District Maintenance (continued...)								
	0	per account name	72.50	0.00	0.00	72.50		
1000-0000-2620-52282-900-23		Maintenance Summer Crew Fica	1,240.00	0.00	0.00	1,240.00	0.00	Yes
	0	per account name	1,240.00	0.00	0.00	1,240.00		
1000-0000-2620-52283-900-23		Maintenance Summer Crew Medicare	290.00	0.00	0.00	290.00	0.00	Yes
	0	per account name	290.00	0.00	0.00	290.00		
1000-0000-2620-52284-900-23		Maintenance Worker Fica	7,386.80	0.00	0.00	7,386.80	7,319.78	0.9%
	0	per account name	7,386.80	0.00	0.00	7,386.80		
1000-0000-2620-52285-900-23		Maintenance Worker Medicare	1,727.56	0.00	0.00	1,727.56	1,711.88	0.9%
	0	per account name	1,727.56	0.00	0.00	1,727.56		
1000-0000-2620-52683-900-23		Maintenance Worker Unemployment	180.00	0.00	0.00	180.00	144.00	25.0%
	3	per account name	180.00	0.00	0.00	180.00		
1000-0000-2620-52780-900-23		Maintenance Worker Overtime W Comp	184.00	0.00	0.00	184.00	194.00	-5.2%
	0	per account name	184.00	0.00	0.00	184.00		
1000-0000-2620-52782-900-23		Maintenance Summer Crew W Comp	736.00	0.00	0.00	736.00	0.00	Yes
	0	per account name	736.00	0.00	0.00	736.00		
1000-0000-2620-52783-900-23		Maintenance Workers W Comp	4,384.43	0.00	0.00	4,384.43	4,580.77	-4.3%
	0	per account name	4,384.43	0.00	0.00	4,384.43		
1000-0000-2620-52980-900-23		Maintenance Uniform/Tools	6,240.00	0.00	0.00	6,240.00	6,240.00	0.0%
	1		6,240.00	0.00	0.00	6,240.00		
1000-0000-2620-54300-900-23		Maintenance Repair & Maintenance	20,093.00	0.00	0.00	20,093.00	20,093.00	0.0%
	1	Oil Tank Inspections	2,843.00	0.00	0.00	2,843.00		
	1	Oil Tank Registrations	1,650.00	0.00	0.00	1,650.00		
	1	Electrical Work	2,000.00	0.00	0.00	2,000.00		
	1	Tractor, Snowblower, Lawnmower Repa	3,500.00	0.00	0.00	3,500.00		
	1	Vacuum Cleaner Repairs	2,300.00	0.00	0.00	2,300.00		
	1	Pump Septic Tanks	1,500.00	0.00	0.00	1,500.00		
	1	Recharge Fire Extinguishers	1,100.00	0.00	0.00	1,100.00		
	1	Lamp Disposal	1,500.00	0.00	0.00	1,500.00		
	1	Chemical Registration Fee	900.00	0.00	0.00	900.00		
		<i>State of Maine</i>						
	1	Radon Testing	300.00	0.00	0.00	300.00		
	1	Chemical Consulting	2,500.00	0.00	0.00	2,500.00		
1000-0000-2620-55320-900-23		Maintenance Telephone	3,000.00	0.00	0.00	3,000.00	3,000.00	0.0%
	1		3,000.00	0.00	0.00	3,000.00		
1000-0000-2620-56000-900-23		General Maintenance Supplies	42,700.00	0.00	0.00	42,700.00	35,500.00	20.3%
	1	Summary	42,700.00	0.00	0.00	42,700.00		
1000-0000-2620-57301-900-23		Maintenance Equipment	3,750.00	0.00	0.00	3,750.00	4,190.00	-10.5%

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: District Maintenance (continued...)								
	1	Snowblower	1,000.00	0.00	0.00	1,000.00		
	1	Line Trimmers	175.00	0.00	0.00	175.00		
	1	Push Mower	175.00	0.00	0.00	175.00		
	1	Sweeper Brushes	2,400.00	0.00	0.00	2,400.00		
1000-0000-2620-57320-900-23		Grounds Vehicles--Others	8,000.00	0.00	0.00	8,000.00	0.00	Yes
	1	Van replacement	8,000.00	0.00	0.00	8,000.00		
1000-0000-2620-58100-900-23		Maintenance Dues & Fees	381.00	0.00	0.00	381.00	381.00	0.0%
	1	Summary	381.00	0.00	0.00	381.00		
Dept: Fox		David Marshall	22,816.00	0.00	0.00	22,816.00	19,978.00	14.2%
1000-0000-2600-54110-910-16		Paris (Fox) Water	1,411.00	0.00	0.00	1,411.00	1,411.00	0.0%
	1	Summary	1,411.00	0.00	0.00	1,411.00		
1000-0000-2600-54120-910-16		Paris (Fox) Sewer	1,360.00	0.00	0.00	1,360.00	1,046.00	30.0%
	1	Summary	1,360.00	0.00	0.00	1,360.00		
1000-0000-2600-56220-910-16		Paris (Fox) Electricity	4,000.00	0.00	0.00	4,000.00	4,000.00	0.0%
	1	per account name	4,000.00	0.00	0.00	4,000.00		
1000-0000-2600-56240-910-16		Paris (Fox) Heating Oil	14,583.00	0.00	0.00	14,583.00	12,076.00	20.8%
	1	Heating Oil	14,583.00	0.00	0.00	14,583.00		
1000-0000-2620-54310-910-16		Paris (Fox) Repair and Maintenance	1,462.00	0.00	0.00	1,462.00	1,445.00	1.2%
	2	Paint	50.00	0.00	0.00	50.00		
	1	Alarm System Monitoring	427.00	0.00	0.00	427.00		
	1	Sprinkler Testing	255.00	0.00	0.00	255.00		
	1	Boiler service	250.00	0.00	0.00	250.00		
	1	Boiler inspection	100.00	0.00	0.00	100.00		
	1	Boiler license	80.00	0.00	0.00	80.00		
	1	alarm system testing/inspection	300.00	0.00	0.00	300.00		
Dept: Gouin Complex		David Marshall	96,694.03	0.00	0.00	96,694.03	96,523.30	0.2%
1000-0000-2630-51182-990-23		Gouin Complex Maintenance Salary	41,303.00	0.00	0.00	41,303.00	41,303.00	0.0%
	1	Summary	41,303.00	0.00	0.00	41,303.00		
1000-0000-2630-52180-990-23		Gouin Complex Maintenance Medical Ins	15,613.40	0.00	0.00	15,613.40	11,694.06	33.5%
	1	Summary	15,613.40	0.00	0.00	15,613.40		
1000-0000-2630-52181-990-23		Gouin Complex Maintenance Dental Ins	744.00	0.00	0.00	744.00	0.00	Yes
	1	Summary	744.00	0.00	0.00	744.00		
1000-0000-2630-52280-990-23		Gouin Complex Maintenance Fica	2,560.79	0.00	0.00	2,560.79	2,560.79	0.0%
	0	per account name	2,560.79	0.00	0.00	2,560.79		

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Gouin Complex (continued...)									
1000-0000-2630-52281-990-23	Gouin Complex Maintenance Medicare	598.89	0.00	0.00	598.89	598.89	0.0%	Yes	
0	per account name	598.89	0.00	0.00	598.89				
1000-0000-2630-52680-990-23	Gouin Complex Maintenance Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes	
2	per account name	120.00	0.00	0.00	120.00				
1000-0000-2630-52780-990-23	Gouin Complex Maintenance W Comp	1,519.95	0.00	0.00	1,519.95	1,602.56	-5.2%	Yes	
0	per account name	1,519.95	0.00	0.00	1,519.95				
1000-0000-2630-54110-990-21	Gouin Complex Water	5,000.00	0.00	0.00	5,000.00	7,940.00	-37.0%	Yes	
1	Summary	5,000.00	0.00	0.00	5,000.00				
1000-0000-2630-54120-990-21	Gouin Complex Sewer	1,950.00	0.00	0.00	1,950.00	1,500.00	30.0%	Yes	
1	Summary	1,950.00	0.00	0.00	1,950.00				
1000-0000-2630-54130-990-21	Gouin Complex Disposal	1,629.00	0.00	0.00	1,629.00	1,629.00	0.0%	Yes	
1	Summary	1,629.00	0.00	0.00	1,629.00				
1000-0000-2630-54300-990-21	Gouin Complex Repair & Maintenance	15,483.00	0.00	0.00	15,483.00	15,483.00	0.0%	Yes	
1	Fields Maintenance	12,083.00	0.00	0.00	12,083.00				
1	Irrigation Parts	1,000.00	0.00	0.00	1,000.00				
1	Mower Blade Replacement	500.00	0.00	0.00	500.00				
1	Hand Tools/Shovels/Rakes/Brooms	200.00	0.00	0.00	200.00				
100	loam	1,700.00	0.00	0.00	1,700.00				
1000-0000-2630-56220-990-21	Gouin Athletic Complex Electricity	9,000.00	0.00	0.00	9,000.00	10,116.00	-11.0%	Yes	
1	per account name	9,000.00	0.00	0.00	9,000.00				
1000-0000-2630-57301-990-23	Gouin Athletic Complex Equipment	1,172.00	0.00	0.00	1,172.00	2,000.00	-41.4%	Yes	
1	Riding mowers	1,000.00	0.00	0.00	1,000.00				
4	handicap signs	172.00	0.00	0.00	172.00				
Dept: Harrison		David Marshall	187,491.95	0.00	0.00	187,491.95	168,000.27	11.6%	Yes
1000-0000-2600-54130-010-21	Harrison Disposal	2,750.00	0.00	0.00	2,750.00	2,750.00	0.0%	Yes	
1	Summary	2,750.00	0.00	0.00	2,750.00				
1000-0000-2600-56220-010-21	Harrison Electricity	18,000.00	0.00	0.00	18,000.00	20,000.00	-10.0%	Yes	
1	per account name	18,000.00	0.00	0.00	18,000.00				
	<i>Rates declined</i>								
1000-0000-2600-56240-010-21	Harrison Heating Oil	39,552.00	0.00	0.00	39,552.00	31,607.00	25.1%	Yes	
1	Heating Oil	37,948.00	0.00	0.00	37,948.00				
1	Propane	1,604.00	0.00	0.00	1,604.00				
1000-0000-2610-51180-010-22	Harrison Custodial Salary	45,714.00	0.00	0.00	45,714.00	45,714.00	0.0%	Yes	
1	Summary	45,714.00	0.00	0.00	45,714.00				
1000-0000-2610-51230-010-22	Harrison Custodial Sub Salary	1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Harrison (continued...)									
	1	per account name	1,875.00	0.00	0.00	1,875.00			
1000-0000-2610-52180-010-22		Harrison Custodial Medical Insurance	21,304.80	0.00	0.00	21,304.80	10,348.92	105.9%	Yes
	1	Summary	21,304.80	0.00	0.00	21,304.80			
1000-0000-2610-52181-010-22		Harrison Custodial Dental Insurance	1,140.00	0.00	0.00	1,140.00	1,180.20	-3.4%	Yes
	1	Summary	1,140.00	0.00	0.00	1,140.00			
1000-0000-2610-52230-010-22		Harrison Custodial Sub Fica	116.25	0.00	0.00	116.25	116.25	0.0%	Yes
	0	per account name	116.25	0.00	0.00	116.25			
1000-0000-2610-52231-010-22		Harrison Custodial Sub Medicare	27.19	0.00	0.00	27.19	27.19	0.0%	Yes
	0	per account name	27.19	0.00	0.00	27.19			
1000-0000-2610-52282-010-22		Harrison Custodial Fica	2,834.27	0.00	0.00	2,834.27	2,834.27	0.0%	Yes
	0	per account name	2,834.27	0.00	0.00	2,834.27			
1000-0000-2610-52283-010-22		Harrison Custodial Medicare	662.85	0.00	0.00	662.85	662.85	0.0%	Yes
	0	per account name	662.85	0.00	0.00	662.85			
1000-0000-2610-52630-010-22		Harrison Custodial Sub Unemployment	10.00	0.00	0.00	10.00	10.00	0.0%	Yes
	1	per account name	10.00	0.00	0.00	10.00			
1000-0000-2610-52681-010-22		Harrison Custodial Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
	2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2610-52730-010-22		Harrison Custodial Sub W Comp	72.75	0.00	0.00	72.75	72.75	0.0%	Yes
	0	per account name	72.75	0.00	0.00	72.75			
1000-0000-2610-52781-010-22		Harrison Custodial Workers Comp	1,750.85	0.00	0.00	1,750.85	1,750.85	0.0%	Yes
	0	per account name	1,750.85	0.00	0.00	1,750.85			
1000-0000-2610-53520-010-22		Harrison Custodial Technical Contracts	1,997.00	0.00	0.00	1,997.00	1,975.00	1.1%	Yes
	1	Elevator maint. contract	294.00	0.00	0.00	294.00			
	1	State elevator inspection	175.00	0.00	0.00	175.00			
	2	Boiler inspections	200.00	0.00	0.00	200.00			
	1	Water testing	878.00	0.00	0.00	878.00			
	1	Oil tank fee	40.00	0.00	0.00	40.00			
	2	Boiler license	160.00	0.00	0.00	160.00			
	1	Crossing lights maint. contract	250.00	0.00	0.00	250.00			
1000-0000-2610-54300-010-21		Harrison Repair & Maintenance	13,261.00	0.00	0.00	13,261.00	13,237.00	0.2%	Yes
	1	Boiler Service	350.00	0.00	0.00	350.00			
	1	Snow Removal	3,000.00	0.00	0.00	3,000.00			
	1	Elevator Repair	250.00	0.00	0.00	250.00			
	1	Pump and Motor Repair	200.00	0.00	0.00	200.00			
	1	Bell and Intercom Repair	200.00	0.00	0.00	200.00			
	1	Fire Alarm Service	301.00	0.00	0.00	301.00			
	1	Carpet and Tile Repair	200.00	0.00	0.00	200.00			

Oxford Hills School District - Budget Report: 2012

			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)									
Dept: Harrison (continued...)									
	1	Alarm System Monitoring	Security S	427.00	0.00	0.00	427.00		
	1	Pest Control		620.00	0.00	0.00	620.00		
	1	Bleacher/Scoreboard Repair Inspecti		200.00	0.00	0.00	200.00		
	1	HVAC Service Contract		4,713.00	0.00	0.00	4,713.00		
	1	Water treatment		1,600.00	0.00	0.00	1,600.00		
	1	repair mortar		900.00	0.00	0.00	900.00		
	1	alarm system testing/inspection		300.00	0.00	0.00	300.00		
1000-0000-2610-55802-010-22		Harrison Custodial Conferences & Travel		160.00	0.00	0.00	160.00	160.00	0.0%
	1	Mileage		160.00	0.00	0.00	160.00		
1000-0000-2610-56000-010-22		Harrison Custodial Supplies		5,826.00	0.00	0.00	5,826.00	5,826.00	0.0%
	1	Summary		5,826.00	0.00	0.00	5,826.00		
1000-0000-2620-56000-010-23		Harrison Maint. Supplies		3,425.00	0.00	0.00	3,425.00	775.00	341.9%
	1	Summary		3,425.00	0.00	0.00	3,425.00		
1000-0000-2620-57301-010-23		Harrison Equipment		297.00	0.00	0.00	297.00	386.00	-23.1%
	1	Hand Tools		50.00	0.00	0.00	50.00		
	5	Mop Heads		50.00	0.00	0.00	50.00		
	1	Vacuum Wands		55.00	0.00	0.00	55.00		
	6	E-Z glides		90.00	0.00	0.00	90.00		
	1	Corn broom		6.00	0.00	0.00	6.00		
	1	wax mop heads		10.00	0.00	0.00	10.00		
	2	vacuum tools		36.00	0.00	0.00	36.00		
1000-0000-2690-58310-900-01		Harrison Energy Retrofit		26,596.00	0.00	0.00	26,596.00	26,596.00	0.0%
	1			26,596.00	0.00	0.00	26,596.00		
Dept: Hebron		David Marshall		133,333.47	0.00	0.00	133,333.47	126,090.52	5.7%
1000-0000-2600-54130-020-21		Hebron Disposal		2,700.00	0.00	0.00	2,700.00	2,700.00	0.0%
	1	Summary		2,700.00	0.00	0.00	2,700.00		
1000-0000-2600-56220-020-21		Hebron Electricity		18,500.00	0.00	0.00	18,500.00	19,277.00	-4.0%
	1	Electricity		18,500.00	0.00	0.00	18,500.00		
1000-0000-2600-56240-020-21		Hebron Heating Oil		34,891.00	0.00	0.00	34,891.00	29,597.00	17.9%
	1	Heating Oil		34,784.00	0.00	0.00	34,784.00		
	1	ENERGY RETROFIT #2		107.00	0.00	0.00	107.00		
		<i>SHARE OF PAYMENT .08% BOILER VENTILATION</i>							
1000-0000-2610-51180-020-22		Hebron Custodial Salary		41,442.00	0.00	0.00	41,442.00	41,442.00	0.0%
	1	Summary		41,442.00	0.00	0.00	41,442.00		
1000-0000-2610-51230-020-22		Hebron Custodial Sub Salary		1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Hebron (continued...)									
	1	per account name	1,875.00	0.00	0.00	1,875.00			
1000-0000-2610-52180-020-22		Hebron Custodial Medical Insurance	5,691.40	0.00	0.00	5,691.40	5,174.46	10.0%	Yes
	1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-0000-2610-52181-020-22		Hebron Custodial Dental Insurance	400.00	0.00	0.00	400.00	393.75	1.6%	Yes
	1	Summary	400.00	0.00	0.00	400.00			
1000-0000-2610-52230-020-22		Hebron Custodial Sub Fica	116.25	0.00	0.00	116.25	116.25	0.0%	Yes
	0	per account name	116.25	0.00	0.00	116.25			
1000-0000-2610-52231-020-22		Hebron Custodial Sub Medicare	27.19	0.00	0.00	27.19	27.19	0.0%	Yes
	0	per account name	27.19	0.00	0.00	27.19			
1000-0000-2610-52282-020-22		Hebron Custodial Fica	2,834.27	0.00	0.00	2,834.27	2,834.27	0.0%	Yes
	0	per account name	2,834.27	0.00	0.00	2,834.27			
1000-0000-2610-52283-020-22		Hebron Custodial Medicare	600.91	0.00	0.00	600.91	600.91	0.0%	Yes
	0	per account name	600.91	0.00	0.00	600.91			
1000-0000-2610-52630-020-22		Hebron Custodial Sub Unemployment	10.00	0.00	0.00	10.00	10.00	0.0%	Yes
	1	per account name	10.00	0.00	0.00	10.00			
1000-0000-2610-52681-020-22		Hebron Custodial Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
	2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2610-52730-020-22		Hebron Custodial Sub W Comp	72.75	0.00	0.00	72.75	72.75	0.0%	Yes
	0	per account name	72.75	0.00	0.00	72.75			
1000-0000-2610-52781-020-22		Hebron Custodial Workers Comp	1,773.70	0.00	0.00	1,773.70	1,607.95	10.3%	Yes
	0	per account name	1,773.70	0.00	0.00	1,773.70			
1000-0000-2610-53520-020-22		Hebron Custodial Technical Contracts	1,620.00	0.00	0.00	1,620.00	1,322.00	22.5%	Yes
	2	Boiler Inspections	200.00	0.00	0.00	200.00			
	1	Elevator service contract	294.00	0.00	0.00	294.00			
	1	State elevator inspection	175.00	0.00	0.00	175.00			
	1	water test	510.00	0.00	0.00	510.00			
	2	Boiler License	160.00	0.00	0.00	160.00			
	1	Sprinkler Inspection	281.00	0.00	0.00	281.00			
1000-0000-2610-54300-020-21		Hebron Repair & Maintenance	12,765.00	0.00	0.00	12,765.00	13,316.00	-4.1%	Yes
	1	Snow Removal	4,500.00	0.00	0.00	4,500.00			
	1	Boiler Service	350.00	0.00	0.00	350.00			
	1	Elevator Repair	250.00	0.00	0.00	250.00			
	1	Pump and Motor Repair	250.00	0.00	0.00	250.00			
	1	Bell and Intercom Repair	200.00	0.00	0.00	200.00			
	1	Fire Alarm Service	315.00	0.00	0.00	315.00			
	1	HVAC Service Contract	4,713.00	0.00	0.00	4,713.00			
	1	Alarm Service Monitoring	792.00	0.00	0.00	792.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Hebron (continued...)									
	1	Pest Control	795.00	0.00	0.00	795.00			
	1	Bleacher/Scoreboard Repair Inspecti	300.00	0.00	0.00	300.00			
	1	alarm system testing/inspection	300.00	0.00	0.00	300.00			
1000-0000-2610-56000-020-22		Hebron Custodial Supplies	4,589.00	0.00	0.00	4,589.00	4,589.00	0.0%	Yes
	1	Summary	4,589.00	0.00	0.00	4,589.00			
1000-0000-2620-56000-020-23		Hebron Maint. Supplies	3,305.00	0.00	0.00	3,305.00	775.00	326.5%	Yes
	1	Summary	3,305.00	0.00	0.00	3,305.00			
1000-0000-2620-57301-020-23		Hebron Equipment	0.00	0.00	0.00	0.00	264.00		Yes
Dept: High School		David Marshall	1,245,034.77	0.00	2,400.00	1,247,434.77	1,204,562.47	3.4%	Yes
1000-0000-2600-54110-300-21		OHCHS Water	4,771.00	0.00	0.00	4,771.00	4,771.00	0.0%	Yes
	1	Summary	4,771.00	0.00	0.00	4,771.00			
1000-0000-2600-54120-300-21		OHCHS Sewer	7,795.00	0.00	0.00	7,795.00	5,996.00	30.0%	Yes
	1	Summary	7,795.00	0.00	0.00	7,795.00			
1000-0000-2600-54130-300-21		OHCHS Disposal	6,543.00	0.00	0.00	6,543.00	6,543.00	0.0%	Yes
	1	Summary	6,543.00	0.00	0.00	6,543.00			
1000-0000-2600-56220-300-21		OHCHS Electricity	235,000.00	0.00	0.00	235,000.00	248,115.00	-5.3%	Yes
	1	per account name	210,000.00	0.00	0.00	210,000.00			
	1	ENERGY RETROFIT #2	25,000.00	0.00	0.00	25,000.00			
1000-0000-2600-56240-300-21		OHCHS Heating Oil	242,006.00	0.00	0.00	242,006.00	218,201.00	10.9%	Yes
	15,000	Heating Oil	52,500.00	0.00	0.00	52,500.00			
	1	Propane	16,656.00	0.00	0.00	16,656.00			
	1,300	Wood Chips	70,850.00	0.00	0.00	70,850.00			
	1	BOILER PAYMENT	102,000.00	0.00	0.00	102,000.00			
		<i>THIS ACCOUNT WOULD BE \$350,250 W/OUT NEW BOILER</i>							
1000-0000-2610-51170-300-22		OHCHS Custodial Supervisor Salary	37,968.00	0.00	0.00	37,968.00	37,968.00	0.0%	Yes
	1	Summary	37,968.00	0.00	0.00	37,968.00			
1000-0000-2610-51180-300-22		OHCHS Custodial Salary	283,668.50	0.00	0.00	283,668.50	282,087.50	0.6%	Yes
	1	Summary	283,668.50	0.00	0.00	283,668.50			
1000-0000-2610-51230-300-22		OHCHS Custodial Sub Salary	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
	1	per account name	5,000.00	0.00	0.00	5,000.00			
1000-0000-2610-52170-300-22		OHCHS Custodial Supervision Medical Ins	9,367.60	0.00	0.00	9,367.60	8,823.00	6.2%	Yes
	1	Summary	9,367.60	0.00	0.00	9,367.60			
1000-0000-2610-52171-300-22		OHCHS Custodial Supervisor Dental Insura	720.00	0.00	0.00	720.00	798.00	-9.8%	Yes
	1	Summary	720.00	0.00	0.00	720.00			
1000-0000-2610-52180-300-22		OHCHS Custodial Medical Insurance	87,491.80	0.00	0.00	87,491.80	72,836.36	20.1%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: High School (continued...)									
	1	Summary	87,491.80	0.00	0.00	87,491.80			
1000-0000-2610-52181-300-22		OHCHS Custodial Dental Insurance	2,700.00	0.00	0.00	2,700.00	2,677.50	0.8%	Yes
	1	Summary	2,700.00	0.00	0.00	2,700.00			
1000-0000-2610-52230-300-22		OHCHS Custodial Sub Fica	310.00	0.00	0.00	310.00	310.00	0.0%	Yes
	0	per account name	310.00	0.00	0.00	310.00			
1000-0000-2610-52231-300-22		OHCHS Custodial Sub Medicare	72.50	0.00	0.00	72.50	72.50	0.0%	Yes
	0	per account name	72.50	0.00	0.00	72.50			
1000-0000-2610-52270-300-22		OHCHS Custodial Supervisor Fica	2,354.02	0.00	0.00	2,354.02	2,354.02	0.0%	Yes
	0	per account name	2,354.02	0.00	0.00	2,354.02			
1000-0000-2610-52271-300-22		OHCHS Custodial Supervisor Medicare	550.54	0.00	0.00	550.54	550.54	0.0%	Yes
	0	per account name	550.54	0.00	0.00	550.54			
1000-0000-2610-52282-300-22		OHCHS Custodial Fica	17,587.42	0.00	0.00	17,587.42	17,489.39	0.6%	Yes
	0	per account name	17,587.42	0.00	0.00	17,587.42			
1000-0000-2610-52283-300-22		OHCHS Custodial Medicare	4,113.19	0.00	0.00	4,113.19	4,090.26	0.6%	Yes
	0	per account name	4,113.19	0.00	0.00	4,113.19			
1000-0000-2610-52630-300-22		OHCHS Custodial Sub Unemployment	50.00	0.00	0.00	50.00	50.00	0.0%	Yes
	1	per account name	50.00	0.00	0.00	50.00			
1000-0000-2610-52670-300-23		OHCHS Custodial Supervisor Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2610-52681-300-22		OHCHS Custodial Unemployment	660.00	0.00	0.00	660.00	576.00	14.6%	Yes
	11	per account name	660.00	0.00	0.00	660.00			
1000-0000-2610-52730-300-22		OHCHS Custodial Sub W Comp	194.00	0.00	0.00	194.00	194.00	0.0%	Yes
	0	per account name	194.00	0.00	0.00	194.00			
1000-0000-2610-52770-300-20		OHCHS Custodial Supervisor W Comp	1,473.16	0.00	0.00	1,473.16	1,473.16	0.0%	Yes
	0	per account name	1,473.16	0.00	0.00	1,473.16			
1000-0000-2610-52781-300-22		OHCHS Custodial Workers Comp	11,006.32	0.00	0.00	11,006.32	10,944.98	0.6%	Yes
	0	per account name	11,006.32	0.00	0.00	11,006.32			
1000-0000-2610-53520-300-22		OHCHS Custodial Technical Contracts	5,829.00	0.00	0.00	5,829.00	6,140.00	-5.1%	Yes
	1	Elevator Maintenance Contract-3	2,194.00	0.00	0.00	2,194.00			
	3	State Elevator Inspection-3	1,125.00	0.00	0.00	1,125.00			
	3	Boiler Inspections	300.00	0.00	0.00	300.00			
	1	Sprinkler Inspections	470.00	0.00	0.00	470.00			
	1	Chemical Disposal	1,250.00	0.00	0.00	1,250.00			
	3	Boiler License	240.00	0.00	0.00	240.00			
	1	Crossing lights maint. contract	250.00	0.00	0.00	250.00			
1000-0000-2610-54300-300-21		OHCHS Repair and Maintenance	91,833.00	0.00	0.00	91,833.00	89,591.00	2.5%	Yes
	1	Boiler Service	650.00	0.00	0.00	650.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: High School (continued...)									
	1	Pest Control	1,895.00	0.00	0.00	1,895.00			
	1	Glass Replacement	2,000.00	0.00	0.00	2,000.00			
	1	Grounds Maintenance	4,615.00	0.00	0.00	4,615.00			
	1	Elevator Repair	640.00	0.00	0.00	640.00			
	1	Snow Removal	15,000.00	0.00	0.00	15,000.00			
	1	Pump and Motor Repair	600.00	0.00	0.00	600.00			
	1	Alarm System Monitoring	Security S 780.00	0.00	0.00	780.00			
	1	Bleacher/Scoreboard Repair	InspectH. Goodrum 2,000.00	0.00	0.00	2,000.00			
	1	HVAC Service Contract	Siemens 45,065.00	0.00	0.00	45,065.00			
	1	Fire Hydrants Maintenance	Paris Util 100.00	0.00	0.00	100.00			
	2	Lift Service/Inspection	450.00	0.00	0.00	450.00			
	1	Service Auto Scrubber	750.00	0.00	0.00	750.00			
	1	Roof Repairs	3,500.00	0.00	0.00	3,500.00			
	1	Service Air Compressor	Maine Air 1,500.00	0.00	0.00	1,500.00			
	1	Pump Grease Trap	2,400.00	0.00	0.00	2,400.00			
	1	Fume Hoods Testing	600.00	0.00	0.00	600.00			
	1	Repair Catch Basins	1,800.00	0.00	0.00	1,800.00			
	1	Generator Service Agreement	1,598.00	0.00	0.00	1,598.00			
	1	Fire alarm service	346.00	0.00	0.00	346.00			
	1	Trailer rental	1,200.00	0.00	0.00	1,200.00			
	2	HVAC computer packs	2,000.00	0.00	0.00	2,000.00			
	1	alarm system testing/inspection	600.00	0.00	0.00	600.00			
	2	water heaters	1,744.00	0.00	0.00	1,744.00			
1000-0000-2610-56000-300-22		OHCHS Cust/Maint Supplies	36,300.00	0.00	0.00	36,300.00	36,300.00	0.0%	Yes
	1	Summary	36,300.00	0.00	0.00	36,300.00			
1000-0000-2620-51182-300-23		OHCHS Maintenance Salary	35,880.00	0.00	0.00	35,880.00	34,923.00	2.7%	Yes
	1	Summary	35,880.00	0.00	0.00	35,880.00			
1000-0000-2620-52181-300-23		OHCHS Maintenance Dental Insurance	240.00	0.00	0.00	240.00	315.00	-23.8%	Yes
	1	Summary	240.00	0.00	0.00	240.00			
1000-0000-2620-52182-300-23		OHCHS Maintenance Medical Insurance	4,810.30	0.00	0.00	4,810.30	4,501.35	6.9%	Yes
	1	Summary	4,810.30	0.00	0.00	4,810.30			
1000-0000-2620-52284-300-23		OHCHS Maintenance Fica	2,224.56	0.00	0.00	2,224.56	2,165.23	2.7%	Yes
	0	per account name	2,224.56	0.00	0.00	2,224.56			
1000-0000-2620-52285-300-23		OHCHS Maintenance Medicare	520.26	0.00	0.00	520.26	506.38	2.7%	Yes
	0	per account name	520.26	0.00	0.00	520.26			
1000-0000-2620-52681-300-23		OHCHS Maintenance Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1	per account name	60.00	0.00	0.00	60.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: High School (continued...)								
1000-0000-2620-52781-300-23	OHCHS Maintenance W Comp	1,320.38	0.00	0.00	1,320.38	1,355.01	-2.6%	Yes
0	per account name	1,320.38	0.00	0.00	1,320.38			
1000-0000-2620-56000-300-23	OHCHS Maintenance Supplies	13,522.84	0.00	2,400.00	15,922.84	14,471.14	-6.6%	Yes
1	Summary	13,522.84	0.00	2,400.00	15,922.84			
1000-0000-2620-57301-300-23	OHCHS Equipment	5,998.40	0.00	0.00	5,998.40	6,582.15	-8.9%	Yes
1	Tool Allotment	100.00	0.00	0.00	100.00			
2	cafe table	2,750.00	0.00	0.00	2,750.00			
3	Wands	165.00	0.00	0.00	165.00			
2	Replacement Squeegees	260.00	0.00	0.00	260.00			
12	Locker Locks	119.40	0.00	0.00	119.40			
2	Bac-pac harnesses	130.00	0.00	0.00	130.00			
2	Wet mop handles	30.00	0.00	0.00	30.00			
4	Floor squeegees	168.00	0.00	0.00	168.00			
1	Filter for zamboni	65.00	0.00	0.00	65.00			
3	vac shoes	156.00	0.00	0.00	156.00			
4	drymop heads	96.00	0.00	0.00	96.00			
8	wet mop heads	80.00	0.00	0.00	80.00			
1	Bac Pac Vac	375.00	0.00	0.00	375.00			
1	Upright Vacs	325.00	0.00	0.00	325.00			
2	Mop Buckets and Wringers	130.00	0.00	0.00	130.00			
1	Cordless Drill	100.00	0.00	0.00	100.00			
8	Stainless Steel Mirrors	480.00	0.00	0.00	480.00			
1	Power Stripper Brushes	180.00	0.00	0.00	180.00			
1	Pressure Washer	289.00	0.00	0.00	289.00			
1000-0000-2690-58310-900-30	OHCHS Energy Retrofit	85,034.00	0.00	0.00	85,034.00	75,695.00	12.3%	Yes
1	High School Energy Retrofit	75,695.00	0.00	0.00	75,695.00			
1	Performance Assurance	6,589.00	0.00	0.00	6,589.00			
1	Technical Support for Energy Contra	2,750.00	0.00	0.00	2,750.00			
Dept: Maintenance Shop								
	David Marshall	10,776.00	0.00	0.00	10,776.00	8,240.00	30.8%	Yes
1000-0000-2620-54300-930-21	Maintenance Shop Repair & Maintenance	320.00	0.00	0.00	320.00	320.00	0.0%	Yes
1	Boiler Service	120.00	0.00	0.00	120.00			
1	Unanticipated Repairs	200.00	0.00	0.00	200.00			
1000-0000-2620-56220-930-21	Maintenance Shop Electricity	1,200.00	0.00	0.00	1,200.00	1,200.00	0.0%	Yes
1	per account name	1,200.00	0.00	0.00	1,200.00			
1000-0000-2620-56240-930-21	Maintenance Shop Heating Oil	9,256.00	0.00	0.00	9,256.00	6,720.00	37.7%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
1	Heating Oil	9,256.00	0.00	0.00	9,256.00				
Dept: Middle School		David Marshall	320,889.06	7,400.00	0.00	328,289.06	316,638.72	1.3%	Yes
1000-0000-2600-54110-090-21	OHMS Water	7,988.00	0.00	0.00	7,988.00	7,988.00	0.0%	Yes	
1	Summary	7,988.00	0.00	0.00	7,988.00				
1000-0000-2600-54120-090-21	OHMS Sewer	4,705.00	0.00	0.00	4,705.00	3,619.00	30.0%	Yes	
1	Summary	4,705.00	0.00	0.00	4,705.00				
1000-0000-2600-54130-090-21	OHMS Disposal	3,360.00	0.00	0.00	3,360.00	3,360.00	0.0%	Yes	
1	Summary	3,360.00	0.00	0.00	3,360.00				
1000-0000-2600-56220-090-21	OHMS Electricity	42,332.00	0.00	0.00	42,332.00	47,000.00	-9.9%	Yes	
1	per account name	42,000.00	0.00	0.00	42,000.00				
1	ENERGY RETROFIT #2	332.00	0.00	0.00	332.00				
	<i>.25% OF PAYMENT DEMAND CONTROLS</i>								
1000-0000-2600-56240-090-21	OHMS Heating Oil	80,662.00	0.00	0.00	80,662.00	74,792.00	7.8%	Yes	
25,000	Heating Oil	71,750.00	0.00	0.00	71,750.00				
1	propane for portables	8,912.00	0.00	0.00	8,912.00				
1000-0000-2610-51180-090-22	OHMS Custodial Salary	88,444.00	0.00	0.00	88,444.00	86,670.00	2.0%	Yes	
1	Summary	88,444.00	0.00	0.00	88,444.00				
1000-0000-2610-51230-090-22	OHMS Custodial Sub Salary	1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%	Yes	
1	per account name	1,875.00	0.00	0.00	1,875.00				
1000-0000-2610-52180-090-22	OHMS Custodial Medical Insurance	31,965.40	0.00	0.00	31,965.40	30,196.08	5.9%	Yes	
1	Summary	31,965.40	0.00	0.00	31,965.40				
1000-0000-2610-52181-090-22	OHMS Custodial Dental Insurance	960.00	0.00	0.00	960.00	1,023.75	-6.2%	Yes	
1	Summary	960.00	0.00	0.00	960.00				
1000-0000-2610-52230-090-22	OHMS Custodial Sub Fica	116.25	0.00	0.00	116.25	116.25	0.0%	Yes	
0	per account name	116.25	0.00	0.00	116.25				
1000-0000-2610-52231-090-22	OHMS Custodial Sub Medicare	27.19	0.00	0.00	27.19	27.19	0.0%	Yes	
0	per account name	27.19	0.00	0.00	27.19				
1000-0000-2610-52282-090-22	OHMS Custodial Fica	5,483.53	0.00	0.00	5,483.53	6,148.54	-10.8%	Yes	
0	per account name	5,483.53	0.00	0.00	5,483.53				
1000-0000-2610-52283-090-22	OHMS Custodial Medicare	1,282.44	0.00	0.00	1,282.44	1,437.97	-10.8%	Yes	
0	per account name	1,282.44	0.00	0.00	1,282.44				
1000-0000-2610-52630-090-22	OHMS Custodial Sub Unemployment	10.00	0.00	0.00	10.00	0.00		Yes	
1	per account name	10.00	0.00	0.00	10.00				
1000-0000-2610-52681-090-22	OHMS Custodial Unemployment	240.00	0.00	0.00	240.00	192.00	25.0%	Yes	
4	per account name	240.00	0.00	0.00	240.00				
1000-0000-2610-52730-090-22	OHMS Custodial Sub W Comp	72.75	0.00	0.00	72.75	72.75	0.0%	Yes	
0	per account name	72.75	0.00	0.00	72.75				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: Middle School (continued...)								
1000-0000-2610-52781-090-22	OHMS Custodial Workers Comp	3,431.63	0.00	0.00	3,431.63	3,847.80	-10.8%	Yes
0	per account name	3,431.63	0.00	0.00	3,431.63			
1000-0000-2610-53520-090-22	OHMS Custodial Technical Contracts	1,095.00	0.00	0.00	1,095.00	1,222.00	-10.4%	Yes
1	Elevator Maintenance Contract	340.00	0.00	0.00	340.00			
1	State Elevator Inspection	175.00	0.00	0.00	175.00			
3	Boiler Inspections	300.00	0.00	0.00	300.00			
1	Oil tank fee	40.00	0.00	0.00	40.00			
3	Boiler License	240.00	0.00	0.00	240.00			
1000-0000-2610-54300-090-21	OHMS Repair & Maintenance	32,732.00	7,400.00	0.00	40,132.00	32,601.00	0.4%	Yes
1	Boiler Service	350.00	0.00	0.00	350.00			
1	Pest Control	825.00	0.00	0.00	825.00			
1	Elevator Repair	440.00	0.00	0.00	440.00			
1	Bell and Intercom Repair	300.00	0.00	0.00	300.00			
1	Snow Removal	4,500.00	0.00	0.00	4,500.00			
1	Pneumatic Control System Service	4,393.00	0.00	0.00	4,393.00			
1	Bleacher/Scoreboard Repair Inspecti	600.00	0.00	0.00	600.00			
1	Pump and Motor Repair	300.00	0.00	0.00	300.00			
1	Carpet and Tile Repair	350.00	0.00	0.00	350.00			
1	Fertilization, Overseed, Weed Contr	4,993.00	0.00	0.00	4,993.00			
1	Alarm System Monitoring	819.00	0.00	0.00	819.00			
1	Fire Alarm Service	344.00	0.00	0.00	344.00			
1	Roof Repair	1,200.00	0.00	0.00	1,200.00			
1	Autoscrubber/Sweeper Service	400.00	0.00	0.00	400.00			
10	Replace windows	4,230.00	0.00	0.00	4,230.00			
1	Replace stairs to locker room	3,236.00	0.00	0.00	3,236.00			
1	alarm system testing/inspection	300.00	0.00	0.00	300.00			
1	Replace Stair Treads	1,527.00	0.00	0.00	1,527.00			
1	Outlet Library	170.00	0.00	0.00	170.00			
1	Outlets Art Room	190.00	0.00	0.00	190.00			
1	Bathroom Stall Doors	465.00	0.00	0.00	465.00			
1	Repair Masonary	2,800.00	0.00	0.00	2,800.00			
1	HVAC Panel	0.00	7,400.00	0.00	7,400.00			
1000-0000-2610-56000-090-22	OHMS Custodial Supplies	8,040.00	0.00	0.00	8,040.00	8,040.00	0.0%	Yes
1	Summary	8,040.00	0.00	0.00	8,040.00			
1000-0000-2610-58100-090-21	OHMS Custodial Dues & Fees	138.48	0.00	0.00	138.48	0.00		Yes
1	Summary	138.48	0.00	0.00	138.48			
1000-0000-2620-56000-090-23	OHMS Maintenance Supplies	2,679.40	0.00	0.00	2,679.40	2,920.40	-8.3%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Middle School (continued...)									
	1 Summary	2,679.40	0.00	0.00	2,679.40				
1000-0000-2620-57301-090-23	OHMS Equipment	3,249.00	0.00	0.00	3,249.00	3,489.00	-6.9%	Yes	
	1 Tool Allowance	100.00	0.00	0.00	100.00				
	2 Wands and Shoes	214.00	0.00	0.00	214.00				
	4 Wet Mops	40.00	0.00	0.00	40.00				
	2 cafe tables	2,750.00	0.00	0.00	2,750.00				
	3 vac easy glides	45.00	0.00	0.00	45.00				
	1 Cordless Drill	100.00	0.00	0.00	100.00				
Dept: Observatory		David Marshall	68.00	0.00	0.00	68.00	1,568.00	-95.7%	Yes
1000-0000-2620-54300-940-21	Observatory Repair & Maintenance	68.00	0.00	0.00	68.00	1,568.00	-95.7%	Yes	
	1 Tank rent	68.00	0.00	0.00	68.00				
Dept: Otisfield		David Marshall	147,187.55	0.00	0.00	147,187.55	139,428.41	5.6%	Yes
1000-0000-2600-54130-040-21	Otisfield Disposal	1,680.00	0.00	0.00	1,680.00	1,680.00	0.0%	Yes	
	1 Summary	1,680.00	0.00	0.00	1,680.00				
1000-0000-2600-56220-040-21	Otisfield Electricity	12,500.00	0.00	0.00	12,500.00	14,000.00	-10.7%	Yes	
	1 per account name	12,500.00	0.00	0.00	12,500.00				
1000-0000-2600-56240-040-21	Otisfield Heating Oil	24,937.00	0.00	0.00	24,937.00	22,844.00	9.2%	Yes	
	1 Heating Oil	24,131.00	0.00	0.00	24,131.00				
	1 Propane	806.00	0.00	0.00	806.00				
1000-0000-2610-51180-040-22	Otisfield Custodial Salary	41,442.00	0.00	0.00	41,442.00	41,442.00	0.0%	Yes	
	1 Summary	41,442.00	0.00	0.00	41,442.00				
1000-0000-2610-51230-040-22	Otisfield Custodial Sub Salary	1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%	Yes	
	1 per account name	1,875.00	0.00	0.00	1,875.00				
1000-0000-2610-52180-040-22	Otisfield Custodial Medical Insurance	12,827.10	0.00	0.00	12,827.10	5,174.46	147.9%	Yes	
	1 Summary	12,827.10	0.00	0.00	12,827.10				
1000-0000-2610-52181-040-22	Otisfield Custodial Dental Insurance	795.00	0.00	0.00	795.00	787.50	1.0%	Yes	
	1 Summary	795.00	0.00	0.00	795.00				
1000-0000-2610-52230-040-22	Otisfield Custodial Sub Fica	116.25	0.00	0.00	116.25	116.25	0.0%	Yes	
	0	116.25	0.00	0.00	116.25				
1000-0000-2610-52231-040-22	Otisfield Custodial Sub Medicare	27.19	0.00	0.00	27.19	27.19	0.0%	Yes	
	0	27.19	0.00	0.00	27.19				
1000-0000-2610-52282-040-22	Otisfield Custodial Fica	2,569.40	0.00	0.00	2,569.40	2,569.40	0.0%	Yes	
	0 per account name	2,569.40	0.00	0.00	2,569.40				
1000-0000-2610-52283-040-22	Otisfield Custodial Medicare	600.91	0.00	0.00	600.91	600.91	0.0%	Yes	

Oxford Hills School District - Budget Report: 2012

	Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)							
Dept: Otisfield (continued...)							
0 per account name	600.91	0.00	0.00	600.91			
1000-0000-2610-52630-040-22 Otisfield Custodial Sub Unemployment	10.00	0.00	0.00	10.00	10.00	0.0%	Yes
1 per account name	10.00	0.00	0.00	10.00			
1000-0000-2610-52681-040-22 Otisfield Custodial Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
2 per account name	120.00	0.00	0.00	120.00			
1000-0000-2610-52730-040-22 Otisfield Custodial Sub W Comp	72.75	0.00	0.00	72.75	72.75	0.0%	Yes
0 per account name	72.75	0.00	0.00	72.75			
1000-0000-2610-52781-040-22 Otisfield Custodial Workers Comp	1,607.95	0.00	0.00	1,607.95	1,607.95	0.0%	Yes
0 per account name	1,607.95	0.00	0.00	1,607.95			
1000-0000-2610-53520-040-22 Otisfield Custodial Technical Contracts	681.00	0.00	0.00	681.00	681.00	0.0%	Yes
2 Boiler inspections	200.00	0.00	0.00	200.00			
1 Water tests	281.00	0.00	0.00	281.00			
1 Oil tank fee	40.00	0.00	0.00	40.00			
2 Boiler License	160.00	0.00	0.00	160.00			
1000-0000-2610-54300-040-21 Otisfield Repair & Maintenance	14,560.00	0.00	0.00	14,560.00	14,124.00	3.1%	Yes
1 Boiler Service	300.00	0.00	0.00	300.00			
1 Snow Removal	4,000.00	0.00	0.00	4,000.00			
1 Bell and Intercom Service	250.00	0.00	0.00	250.00			
1 Pump and Motor Repair	250.00	0.00	0.00	250.00			
1 Fire Alarm Service	209.00	0.00	0.00	209.00			
1 Alarm System Monitoring	427.00	0.00	0.00	427.00			
1 Pest Control	795.00	0.00	0.00	795.00			
1 HVAC Service Contract	4,821.00	0.00	0.00	4,821.00			
1 Repair Sidewalk	1,800.00	0.00	0.00	1,800.00			
1 alarm system testing/inspection	300.00	0.00	0.00	300.00			
1 Replace pump wire	1,408.00	0.00	0.00	1,408.00			
1000-0000-2610-56000-040-22 Otisfield Custodial Supplies	3,476.00	0.00	0.00	3,476.00	3,476.00	0.0%	Yes
1 Summary	3,476.00	0.00	0.00	3,476.00			
1000-0000-2620-56000-040-23 Otisfield Maint. Supplies	300.00	0.00	0.00	300.00	700.00	-57.1%	Yes
1 Summary	300.00	0.00	0.00	300.00			
1000-0000-2620-57301-040-23 Otisfield Equipment	394.00	0.00	0.00	394.00	948.00	-58.4%	Yes
1 Tool Allotment	50.00	0.00	0.00	50.00			
2 Wands and shoes	214.00	0.00	0.00	214.00			
1 auto scrubber squeegees	130.00	0.00	0.00	130.00			
1000-0000-2690-58310-900-04 Otisfield Energy Retrofit	26,596.00	0.00	0.00	26,596.00	26,596.00	0.0%	Yes
1	26,596.00	0.00	0.00	26,596.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: Oxford	David Marshall	264,903.15	0.00	0.00	264,903.15	255,823.72	3.5%	Yes
1000-0000-2600-54110-050-21	Oxford Water	2,117.00	0.00	0.00	2,117.00	2,117.00	0.0%	Yes
1	Summary	2,117.00	0.00	0.00	2,117.00			
1000-0000-2600-54130-050-21	Oxford Disposal	2,940.00	0.00	0.00	2,940.00	2,940.00	0.0%	Yes
1	Summary	2,940.00	0.00	0.00	2,940.00			
1000-0000-2600-56220-050-21	Oxford Electricity	30,000.00	0.00	0.00	30,000.00	31,750.00	-5.5%	Yes
1	Electricity	30,000.00	0.00	0.00	30,000.00			
1000-0000-2600-56240-050-21	Oxford Heating Oil	37,802.00	0.00	0.00	37,802.00	30,496.00	24.0%	Yes
1	Heating Oil	37,802.00	0.00	0.00	37,802.00			
1000-0000-2610-51180-050-22	Oxford Custodial Salary	83,080.44	0.00	0.00	83,080.44	81,907.44	1.4%	Yes
1	Summary	83,080.44	0.00	0.00	83,080.44			
1000-0000-2610-51230-050-22	Oxford Custodial Sub Salary	1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%	Yes
1	per account name	1,875.00	0.00	0.00	1,875.00			
1000-0000-2610-52180-050-22	Oxford Custodial Medical Insurance	25,612.40	0.00	0.00	25,612.40	23,288.64	10.0%	Yes
1	Summary	25,612.40	0.00	0.00	25,612.40			
1000-0000-2610-52181-050-22	Oxford Custodial Dental Insurance	1,344.00	0.00	0.00	1,344.00	0.00		Yes
1	Summary	1,344.00	0.00	0.00	1,344.00			
1000-0000-2610-52230-050-22	Oxford Custodial Sub Fica	116.25	0.00	0.00	116.25	0.00		Yes
0	per account name	116.25	0.00	0.00	116.25			
1000-0000-2610-52231-050-22	Oxford Custodial Sub Medicare	27.19	0.00	0.00	27.19	0.00		Yes
0	per account name	27.19	0.00	0.00	27.19			
1000-0000-2610-52282-050-22	Oxford Custodial Fica	5,150.96	0.00	0.00	5,150.96	5,853.23	-12.0%	Yes
0	per account name	5,150.96	0.00	0.00	5,150.96			
1000-0000-2610-52283-050-22	Oxford Custodial Medicare	1,204.66	0.00	0.00	1,204.66	1,368.90	-12.0%	Yes
0	per account name	1,204.66	0.00	0.00	1,204.66			
1000-0000-2610-52630-050-22	Oxford Custodial Sub Unemployment	10.00	0.00	0.00	10.00	0.00		Yes
1	per account name	10.00	0.00	0.00	10.00			
1000-0000-2610-52681-050-22	Oxford Custodial Unemployment	240.00	0.00	0.00	240.00	192.00	25.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-0000-2610-52730-050-22	Oxford Custodial Sub W Comp	72.75	0.00	0.00	72.75	72.50	0.3%	Yes
0	per account name	72.75	0.00	0.00	72.75			
1000-0000-2610-52781-050-22	Oxford Custodial Workers Comp	3,223.50	0.00	0.00	3,223.50	3,650.00	-11.7%	Yes
0	per account name	3,223.50	0.00	0.00	3,223.50			
1000-0000-2610-53520-050-22	Oxford Custodial Technical Contracts	1,299.00	0.00	0.00	1,299.00	1,427.00	-9.0%	Yes
1	Elevator service contract	294.00	0.00	0.00	294.00			
1	State elevator inspection	175.00	0.00	0.00	175.00			
3	Boiler Inspection	300.00	0.00	0.00	300.00			
1	Oil tank fee	40.00	0.00	0.00	40.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Oxford (continued...)									
	3	Boiler License	240.00	0.00	0.00	240.00			
	1	Crossing lights maint contract	250.00	0.00	0.00	250.00			
1000-0000-2610-54300-050-21		Oxford Repair & Maintenance	28,718.00	0.00	0.00	28,718.00	28,719.00	0.0%	Yes
	1	Boiler Service	400.00	0.00	0.00	400.00			
	1	Snow Removal	6,500.00	0.00	0.00	6,500.00			
	1	Pump and Motor Repair	300.00	0.00	0.00	300.00			
	1	Elevator Repairs	250.00	0.00	0.00	250.00			
	1	Pest Control	795.00	0.00	0.00	795.00			
	1	HVAC Service Contract	6,535.00	0.00	0.00	6,535.00			
	1	Bell and Intercom Repair	300.00	0.00	0.00	300.00			
	1	Fire Alarm Service	301.00	0.00	0.00	301.00			
	1	Bleacher/Scoreboard Repair Inspecti	600.00	0.00	0.00	600.00			
	1	Carpet and Tile Repair	350.00	0.00	0.00	350.00			
	1	Alarm System Monitoring	427.00	0.00	0.00	427.00			
	1	Roof Repair	2,700.00	0.00	0.00	2,700.00			
	1	Sprinkler Testing	260.00	0.00	0.00	260.00			
	1	Replace Siding	7,500.00	0.00	0.00	7,500.00			
	1	alarm system testing/inspection	300.00	0.00	0.00	300.00			
	1	Repair Morter Joints	1,200.00	0.00	0.00	1,200.00			
1000-0000-2610-56000-050-22		Oxford Custodial Supplies	11,350.00	0.00	0.00	11,350.00	11,350.00	0.0%	Yes
	1	Summary	11,350.00	0.00	0.00	11,350.00			
1000-0000-2620-56000-050-23		Oxford Maint. Supplies	1,628.00	0.00	0.00	1,628.00	1,645.00	-1.0%	Yes
	1	Summary	1,628.00	0.00	0.00	1,628.00			
1000-0000-2620-57301-050-23		Oxford Equipment	496.00	0.00	0.00	496.00	576.00	-13.9%	Yes
	1	Hand Tools	50.00	0.00	0.00	50.00			
	3	Wands for Vacs	165.00	0.00	0.00	165.00			
	3	Shoes for Vacs	156.00	0.00	0.00	156.00			
	8	Wet mops	80.00	0.00	0.00	80.00			
	3	vac easy glides	45.00	0.00	0.00	45.00			
1000-0000-2690-58310-900-05		Oxford Energy Retrofit	26,596.00	0.00	0.00	26,596.00	26,596.00	0.0%	Yes
	1		26,596.00	0.00	0.00	26,596.00			
Dept: Oxford Annex		David Marshall	14,120.00	0.00	0.00	14,120.00	13,165.00	7.3%	Yes
1000-0000-2620-54110-970-21		Oxford Annex Water	918.00	0.00	0.00	918.00	918.00	0.0%	Yes
	1	Summary	918.00	0.00	0.00	918.00			
1000-0000-2620-54300-970-21		Oxford Annex Repair & Maintenance	880.00	0.00	0.00	880.00	880.00	0.0%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Oxford Annex (continued...)									
	1	Boiler Service	250.00	0.00	0.00	250.00			
	1	Unanticipated Repairs	450.00	0.00	0.00	450.00			
	1	Boiler Inspection	100.00	0.00	0.00	100.00			
	1	Boiler License	80.00	0.00	0.00	80.00			
1000-0000-2620-56000-970-23		Oxford Annex Maintenance Supplies	85.00	0.00	0.00	85.00	160.00	-46.9%	Yes
	1	Summary	85.00	0.00	0.00	85.00			
1000-0000-2620-56220-970-21		Oxford Annex Electricity	1,765.00	0.00	0.00	1,765.00	1,765.00	0.0%	Yes
	1	Electricity	1,765.00	0.00	0.00	1,765.00			
1000-0000-2620-56240-970-21		Oxford Annex Heating Oil	10,472.00	0.00	0.00	10,472.00	9,442.00	10.9%	Yes
	1	Heating Oil	10,472.00	0.00	0.00	10,472.00			
Dept: Paris		David Marshall	286,853.94	0.00	0.00	286,853.94	244,584.46	17.3%	Yes
1000-0000-2600-54110-060-21		Paris Water	3,100.00	0.00	0.00	3,100.00	3,100.00	0.0%	Yes
	1	Summary	3,100.00	0.00	0.00	3,100.00			
1000-0000-2600-54120-060-21		Paris Sewer	3,575.00	0.00	0.00	3,575.00	2,750.00	30.0%	Yes
	1	Summary	3,575.00	0.00	0.00	3,575.00			
1000-0000-2600-54130-060-21		Paris Disposal	1,680.00	0.00	0.00	1,680.00	1,680.00	0.0%	Yes
	1	Summary	1,680.00	0.00	0.00	1,680.00			
1000-0000-2600-56220-060-21		Paris Electricity	42,500.00	0.00	0.00	42,500.00	42,500.00	0.0%	Yes
	1	per account name	42,500.00	0.00	0.00	42,500.00			
1000-0000-2600-56240-060-21		Paris Heating Oil	58,002.00	0.00	0.00	58,002.00	54,068.00	7.3%	Yes
	1	Heating Oil	57,827.00	0.00	0.00	57,827.00			
	1	Propane	68.00	0.00	0.00	68.00			
	1	ENERGY RETROFIT #2	107.00	0.00	0.00	107.00			
		<i>.08% OF PAYMENT BOILDER VENTILATION</i>							
1000-0000-2610-51180-060-22		Paris Custodial Salary	97,108.00	0.00	0.00	97,108.00	80,093.00	21.2%	Yes
	1	Summary	97,108.00	0.00	0.00	97,108.00			
1000-0000-2610-51230-060-22		Paris Custodial Sub Salary	1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%	Yes
	1		1,875.00	0.00	0.00	1,875.00			
1000-0000-2610-52180-060-22		Paris Custodial Medical Insurance	32,235.20	0.00	0.00	32,235.20	14,332.02	124.9%	Yes
	1	Summary	32,235.20	0.00	0.00	32,235.20			
1000-0000-2610-52181-060-22		Paris Custodial Dental Insurance	1,512.00	0.00	0.00	1,512.00	1,102.50	37.1%	Yes
	1	Summary	1,512.00	0.00	0.00	1,512.00			
1000-0000-2610-52230-060-22		Paris Custodial Sub Fica	116.25	0.00	0.00	116.25	116.25	0.0%	Yes
	0	per account name	116.25	0.00	0.00	116.25			
1000-0000-2610-52231-060-22		Paris Custodial Sub Medicare	27.19	0.00	0.00	27.19	27.19	0.0%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: Paris (continued...)								
0	per account name	27.19	0.00	0.00	27.19			
1000-0000-2610-52282-060-22	Paris Custodial Fica	6,020.70	0.00	0.00	6,020.70	5,229.27	15.1%	Yes
0	per account name	6,020.70	0.00	0.00	6,020.70			
1000-0000-2610-52283-060-22	Paris Custodial Medicare	1,408.07	0.00	0.00	1,408.07	1,222.97	15.1%	Yes
0	per account name	1,408.07	0.00	0.00	1,408.07			
1000-0000-2610-52630-060-22	Paris Custodial Sub Unemployment	10.00	0.00	0.00	10.00	10.00	0.0%	Yes
1	per account name	10.00	0.00	0.00	10.00			
1000-0000-2610-52681-060-22	Paris Custodial Unemployment	240.00	0.00	0.00	240.00	192.00	25.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-0000-2610-52730-060-22	Paris Custodial Sub W Comp	72.75	0.00	0.00	72.75	72.75	0.0%	Yes
0	per account name	72.75	0.00	0.00	72.75			
1000-0000-2610-52781-060-22	Paris Custodial Workers Comp	3,767.79	0.00	0.00	3,767.79	3,272.51	15.1%	Yes
0	per account name	3,767.79	0.00	0.00	3,767.79			
1000-0000-2610-53520-060-22	Paris Custodial Technical Contracts	1,080.00	0.00	0.00	1,080.00	1,563.00	-30.9%	Yes
1	Elevator service contract	295.00	0.00	0.00	295.00			
1	State elevator inspection	175.00	0.00	0.00	175.00			
2	Boiler inspection	200.00	0.00	0.00	200.00			
2	Boiler License	160.00	0.00	0.00	160.00			
1	Crossing lights maint. contract	250.00	0.00	0.00	250.00			
1000-0000-2610-54300-060-21	Paris Repair & Maintenance	17,332.00	0.00	0.00	17,332.00	17,301.00	0.2%	Yes
1	Snow Removal	5,500.00	0.00	0.00	5,500.00			
1	Boiler Service	350.00	0.00	0.00	350.00			
1	Elevator Repair	250.00	0.00	0.00	250.00			
1	Fire Alarm Service (Burglar Alarm)	244.00	0.00	0.00	244.00			
1	HVAC Service Contract	8,798.00	0.00	0.00	8,798.00			
1	Alarm Monitoring	708.00	0.00	0.00	708.00			
1	Pest Control	780.00	0.00	0.00	780.00			
1	Sprinkler Service	352.00	0.00	0.00	352.00			
1	ST Lawrence railroad	50.00	0.00	0.00	50.00			
1	alarm system testing/inspection	300.00	0.00	0.00	300.00			
1000-0000-2610-56000-060-22	Paris Custodial Supplies	11,664.00	0.00	0.00	11,664.00	11,664.00	0.0%	Yes
1	Summary	11,664.00	0.00	0.00	11,664.00			
1000-0000-2620-56000-060-23	Paris Maint. Supplies	3,125.00	0.00	0.00	3,125.00	1,300.00	140.4%	Yes
1	Summary	3,125.00	0.00	0.00	3,125.00			
1000-0000-2620-57301-060-23	Paris Equipment	403.00	0.00	0.00	403.00	1,113.00	-63.8%	Yes
1	Hand Tools	50.00	0.00	0.00	50.00			
4	Wand Heads	208.00	0.00	0.00	208.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
6	Mop Heads	60.00	0.00	0.00	60.00			
1	Carpet Extractor Jets	85.00	0.00	0.00	85.00			
Dept: Rowe	David Marshall	298,868.98	39,775.00	0.00	338,643.98	295,845.53	1.0%	Yes
1000-0000-2600-54110-030-21	Norway Water	4,044.00	0.00	0.00	4,044.00	4,044.00	0.0%	Yes
1	Summary	4,044.00	0.00	0.00	4,044.00			
1000-0000-2600-54120-030-21	Norway Sewer	3,359.00	0.00	0.00	3,359.00	3,261.00	3.0%	Yes
1	Summary	3,359.00	0.00	0.00	3,359.00			
1000-0000-2600-54130-030-21	Norway Disposal	3,870.00	0.00	0.00	3,870.00	3,870.00	0.0%	Yes
1	Summary	3,870.00	0.00	0.00	3,870.00			
1000-0000-2600-56220-030-21	Norway Electricity	26,000.00	0.00	0.00	26,000.00	27,000.00	-3.7%	Yes
1	per account name	26,000.00	0.00	0.00	26,000.00			
1000-0000-2600-56240-030-21	Norway Heating Oil	43,351.00	0.00	0.00	43,351.00	36,589.00	18.5%	Yes
1	Heating Oil	43,351.00	0.00	0.00	43,351.00			
1000-0000-2610-51180-030-22	Norway Custodial Salary	100,754.00	0.00	0.00	100,754.00	110,280.00	-8.6%	Yes
1	Summary	100,754.00	0.00	0.00	100,754.00			
1000-0000-2610-51230-030-22	Norway Custodial Sub Salary	1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%	Yes
1	per account name	1,875.00	0.00	0.00	1,875.00			
1000-0000-2610-52180-030-22	Norway Custodial Medical Insurance	35,354.00	0.00	0.00	35,354.00	30,611.22	15.5%	Yes
1	Summary	35,354.00	0.00	0.00	35,354.00			
1000-0000-2610-52181-030-22	Norway Custodial Dental Insurance	768.00	0.00	0.00	768.00	330.75	132.2%	Yes
1	Summary	768.00	0.00	0.00	768.00			
1000-0000-2610-52230-030-22	Norway Custodial Sub Fica	116.25	0.00	0.00	116.25	116.25	0.0%	Yes
0	per account name	116.25	0.00	0.00	116.25			
1000-0000-2610-52231-030-22	Norway Custodial Sub Medicare	27.19	0.00	0.00	27.19	27.19	0.0%	Yes
0		27.19	0.00	0.00	27.19			
1000-0000-2610-52282-030-22	Norway Custodial Fica	6,887.64	0.00	0.00	6,887.64	6,837.30	0.7%	Yes
0	per account name	6,887.64	0.00	0.00	6,887.64			
1000-0000-2610-52283-030-22	Norway Custodial Medicare	1,610.82	0.00	0.00	1,610.82	1,599.05	0.7%	Yes
0	per account name	1,610.82	0.00	0.00	1,610.82			
1000-0000-2610-52630-030-22	Norway Custodial Sub Unemployment	10.00	0.00	0.00	10.00	10.00	0.0%	Yes
1	per account name	10.00	0.00	0.00	10.00			
1000-0000-2610-52681-030-22	Norway Custodial Unemployment	240.00	0.00	0.00	240.00	192.00	25.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-0000-2610-52730-030-22	Norway Custodial Sub W Comp	72.75	0.00	0.00	72.75	72.75	0.0%	Yes
0	per account name	72.75	0.00	0.00	72.75			
1000-0000-2610-52781-030-22	Norway Custodial Workers Comp	4,310.33	0.00	0.00	4,310.33	4,278.83	0.7%	Yes
0	per account name	4,310.33	0.00	0.00	4,310.33			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: Rowe (continued...)								
1000-0000-2610-53520-030-22	Norway Custodial Technical Contracts	1,300.00	0.00	0.00	1,300.00	1,428.00	-9.0%	Yes
	3 Boiler inspection	300.00	0.00	0.00	300.00			
	1 Oil tank fee	40.00	0.00	0.00	40.00			
	3 Boiler License	240.00	0.00	0.00	240.00			
	1 Crossing lights maint.contract	250.00	0.00	0.00	250.00			
	1 Elevator service contract	295.00	0.00	0.00	295.00			
	1 State elevator inspection	175.00	0.00	0.00	175.00			
1000-0000-2610-54300-030-21	Norway Repair & Maintenance	23,552.00	39,775.00	0.00	63,327.00	24,018.20	-1.9%	Yes
	1 Alarm System Monitoring	289.00	0.00	0.00	289.00			
	1 Boiler Service	350.00	0.00	0.00	350.00			
	1 Snow Removal	3,500.00	0.00	0.00	3,500.00			
	1 Pump and Motor Repair	300.00	0.00	0.00	300.00			
	1 Pest Control	795.00	0.00	0.00	795.00			
	1 HVAC Service Contract	9,918.00	0.00	0.00	9,918.00			
	1 Bell and Intercom Repair	250.00	0.00	0.00	250.00			
	1 Fire Alarm Service	301.00	0.00	0.00	301.00			
	1 Elevator Repairs	250.00	0.00	0.00	250.00			
	1 Bleacher/Scoreboard Repair Inspecti	200.00	0.00	0.00	200.00			
	1 Roof repair	3,600.00	0.00	0.00	3,600.00			
	1 alarm system testing/inspection	300.00	0.00	0.00	300.00			
	14 Vertical blinds	1,092.00	0.00	0.00	1,092.00			
	1 Replace Bathroom Stalls	775.00	0.00	0.00	775.00			
	1 Replace Stair Treads	1,632.00	0.00	0.00	1,632.00			
	1 Repair Chimney	0.00	39,775.00	0.00	39,775.00			
1000-0000-2610-56000-030-22	Norway Custodial Supplies	10,298.00	0.00	0.00	10,298.00	10,298.00	0.0%	Yes
	1 Summary	10,298.00	0.00	0.00	10,298.00			
1000-0000-2620-56000-030-23	Norway Maintenance Supplies	3,750.00	0.00	0.00	3,750.00	1,630.00	130.1%	Yes
	1 Summary	3,750.00	0.00	0.00	3,750.00			
1000-0000-2620-57301-030-23	Norway Equipment	723.00	0.00	0.00	723.00	881.00	-17.9%	Yes
	1 Hand Tools	50.00	0.00	0.00	50.00			
	5 mop heads	50.00	0.00	0.00	50.00			
	1 Hoover steamvac	285.00	0.00	0.00	285.00			
	2 wands	110.00	0.00	0.00	110.00			
	6 clocks	72.00	0.00	0.00	72.00			
	3 vac shoes	156.00	0.00	0.00	156.00			
1000-0000-2690-58310-900-03	Norway Energy Retrofit	26,596.00	0.00	0.00	26,596.00	26,596.00	0.0%	Yes
	1	26,596.00	0.00	0.00	26,596.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Rowe Annex		David Marshall	7,311.00	0.00	0.00	7,311.00	6,566.00	11.3%	Yes
1000-0000-2620-54300-960-21	Rowe Annex Repair & Maintenance	120.00	0.00	0.00	120.00	120.00	0.0%	Yes	
1	Boiler Service	120.00	0.00	0.00	120.00				
1000-0000-2620-56220-960-21	Rowe Annex Electricity	2,538.00	0.00	0.00	2,538.00	2,538.00	0.0%	Yes	
1	Electricity	2,538.00	0.00	0.00	2,538.00				
1000-0000-2620-56240-960-21	Rowe Annex Heating Oil	4,653.00	0.00	0.00	4,653.00	3,908.00	19.1%	Yes	
1	Heating Oil	4,653.00	0.00	0.00	4,653.00				
Dept: Warehouse		David Marshall	7,188.00	0.00	0.00	7,188.00	7,899.00	-9.0%	Yes
1000-0000-2620-54110-920-21	Warehouse Water	300.00	0.00	0.00	300.00	300.00	0.0%	Yes	
1	Summary	300.00	0.00	0.00	300.00				
1000-0000-2620-54120-920-21	Warehouse Sewer	538.00	0.00	0.00	538.00	414.00	30.0%	Yes	
1	Summary	538.00	0.00	0.00	538.00				
1000-0000-2620-54130-920-21	Warehouse Disposal	2,772.00	0.00	0.00	2,772.00	2,772.00	0.0%	Yes	
1	Summary	2,772.00	0.00	0.00	2,772.00				
1000-0000-2620-54300-920-21	Warehouse Repair & Maintenance	1,500.00	0.00	0.00	1,500.00	1,500.00	0.0%	Yes	
1	Roof Repair	1,500.00	0.00	0.00	1,500.00				
1000-0000-2620-56000-920-23	Warehouse Maintenance Supplies	0.00	0.00	0.00	0.00	225.00		Yes	
1000-0000-2620-56220-920-21	Warehouse Electricity	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes	
1	per account name	1,000.00	0.00	0.00	1,000.00				
1000-0000-2620-56240-920-21	Warehouse Heating Oil	1,078.00	0.00	0.00	1,078.00	1,688.00	-36.1%	Yes	
1	Heating oil	1,078.00	0.00	0.00	1,078.00				
Dept: Waterford		David Marshall	156,071.29	0.00	0.00	156,071.29	147,735.91	5.6%	Yes
1000-0000-2600-54130-070-21	Waterford Disposal	2,100.00	0.00	0.00	2,100.00	2,100.00	0.0%	Yes	
1	Summary	2,100.00	0.00	0.00	2,100.00				
1000-0000-2600-56220-070-21	Waterford Electricity	14,000.00	0.00	0.00	14,000.00	16,000.00	-12.5%	Yes	
1	Electricity	14,000.00	0.00	0.00	14,000.00				
1000-0000-2600-56240-070-21	Waterford Heating Oil	29,523.00	0.00	0.00	29,523.00	24,485.00	20.6%	Yes	
1	Heating Oil	29,523.00	0.00	0.00	29,523.00				
1000-0000-2610-51180-070-22	Waterford Custodial Salary	42,706.00	0.00	0.00	42,706.00	41,978.00	1.7%	Yes	
1	Summary	42,706.00	0.00	0.00	42,706.00				
1000-0000-2610-51230-070-22	Waterford Custodial Sub Salary	1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%	Yes	
1	per account name	1,875.00	0.00	0.00	1,875.00				
1000-0000-2610-52180-070-22	Waterford Custodial Medical Insurance	9,758.10	0.00	0.00	9,758.10	5,174.46	88.6%	Yes	
1	Summary	9,758.10	0.00	0.00	9,758.10				
1000-0000-2610-52181-070-22	Waterford Custodial Dental Insurance	768.00	0.00	0.00	768.00	361.20	112.6%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Waterford (continued...)									
	1	Summary	768.00	0.00	0.00	768.00			
1000-0000-2610-52230-070-22		Waterford Custodial Sub Fica	116.25	0.00	0.00	116.25	116.25	0.0%	Yes
	0	per account name	116.25	0.00	0.00	116.25			
1000-0000-2610-52231-070-22		Waterford Custodial Sub Medicare	27.19	0.00	0.00	27.19	27.19	0.0%	Yes
	0	per account name	27.19	0.00	0.00	27.19			
1000-0000-2610-52282-070-22		Waterford Custodial Fica	264.78	0.00	0.00	264.78	2,602.64	-89.8%	Yes
	0	per account name	264.78	0.00	0.00	264.78			
1000-0000-2610-52283-070-22		Waterford Custodial Medicare	619.24	0.00	0.00	619.24	608.68	1.7%	Yes
	0	per account name	619.24	0.00	0.00	619.24			
1000-0000-2610-52630-070-22		Waterford Custodial Sub Unemployment	10.00	0.00	0.00	10.00	10.00	0.0%	Yes
	1	per account name	10.00	0.00	0.00	10.00			
1000-0000-2610-52681-070-22		Waterford Custodial Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
	2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2610-52730-070-22		Waterford Custodial Sub W Comp	72.75	0.00	0.00	72.75	72.75	0.0%	Yes
	0	per account name	72.75	0.00	0.00	72.75			
1000-0000-2610-52781-070-22		Waterford Custodial Workers Comp	1,656.99	0.00	0.00	1,656.99	1,628.75	1.7%	Yes
	0	per account name	1,656.99	0.00	0.00	1,656.99			
1000-0000-2610-53520-070-22		Waterford Custodial Technical Contracts	1,547.00	0.00	0.00	1,547.00	1,675.00	-7.6%	Yes
	1	Elevator service contract	295.00	0.00	0.00	295.00			
	1	state elevator inspection	175.00	0.00	0.00	175.00			
	2	Boiler inspection	200.00	0.00	0.00	200.00			
	1	water tests	717.00	0.00	0.00	717.00			
	2	Boiler License	160.00	0.00	0.00	160.00			
1000-0000-2610-54300-070-21		Waterford Repair & Maintenance	15,876.00	0.00	0.00	15,876.00	15,953.00	-0.5%	Yes
	1	Boiler Service	350.00	0.00	0.00	350.00			
	1	Snow Removal	3,600.00	0.00	0.00	3,600.00			
	1	Bell and Intercom Repair	250.00	0.00	0.00	250.00			
	1	Pump and Motor Repair	300.00	0.00	0.00	300.00			
	1	Pneumatic Control System	6,214.00	0.00	0.00	6,214.00			
	1	Fire Alarm Service	301.00	0.00	0.00	301.00			
	1	Alarm System Monitoring	427.00	0.00	0.00	427.00			
	1	Pest Control	680.00	0.00	0.00	680.00			
	1	Elevator Repair	250.00	0.00	0.00	250.00			
	1	Sprinkler Service	260.00	0.00	0.00	260.00			
	1	alarm system testing/inspection	300.00	0.00	0.00	300.00			
	1	outlet in office	150.00	0.00	0.00	150.00			
	1	Door Alarm	444.00	0.00	0.00	444.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: Waterford (continued...)									
	1	repair fencing	850.00	0.00	0.00	850.00			
	1	Replace Glycol	1,500.00	0.00	0.00	1,500.00			
1000-0000-2610-56000-070-22		Waterford Custodial Supplies	4,351.00	0.00	0.00	4,351.00	4,351.00	0.0%	Yes
	1	Summary	4,351.00	0.00	0.00	4,351.00			
1000-0000-2620-56000-070-23		Waterford Maint. Supplies	3,680.00	0.00	0.00	3,680.00	1,415.00	160.1%	Yes
	1	Summary	3,680.00	0.00	0.00	3,680.00			
1000-0000-2620-57301-070-23		Waterford Equipment	404.00	0.00	0.00	404.00	610.00	-33.8%	Yes
	1	Hand Tools	50.00	0.00	0.00	50.00			
	1	vac wand	55.00	0.00	0.00	55.00			
	2	vac easy glides	30.00	0.00	0.00	30.00			
	1	autoscrubber squeegee	84.00	0.00	0.00	84.00			
	1	Utility Cart	185.00	0.00	0.00	185.00			
1000-0000-2690-58310-900-07		Waterford Energy Retrofit	26,596.00	0.00	0.00	26,596.00	26,596.00	0.0%	Yes
	1		26,596.00	0.00	0.00	26,596.00			
Dept: West Paris		David Marshall	158,726.83	0.00	0.00	158,726.83	153,106.45	3.7%	Yes
1000-0000-2600-54110-080-21		West Paris Water	1,994.00	0.00	0.00	1,994.00	1,994.00	0.0%	Yes
	1	Summary	1,994.00	0.00	0.00	1,994.00			
1000-0000-2600-54130-080-21		West Paris Disposal	2,700.00	0.00	0.00	2,700.00	2,700.00	0.0%	Yes
	1	Summary	2,700.00	0.00	0.00	2,700.00			
1000-0000-2600-56220-080-21		West Paris (A.Gray)Electricity	8,000.00	0.00	0.00	8,000.00	8,000.00	0.0%	Yes
	1	per account name	8,000.00	0.00	0.00	8,000.00			
1000-0000-2600-56240-080-21		West Paris (Gray) Heating Oil	38,115.00	0.00	0.00	38,115.00	32,746.00	16.4%	Yes
	1	Heating Oil	33,420.00	0.00	0.00	33,420.00			
	1	ENERGY RETROFIT #2 PAYMENT	4,695.00	0.00	0.00	4,695.00			
		<i>3.54% OF PAYMENT FOR BOILER UPGRADES</i>							
1000-0000-2610-51180-080-22		West Paris Custodial Salary	42,006.00	0.00	0.00	42,006.00	41,701.00	0.7%	Yes
	1	Summary	42,006.00	0.00	0.00	42,006.00			
1000-0000-2610-51230-080-22		West Paris Custodial Sub Salary	1,875.00	0.00	0.00	1,875.00	1,875.00	0.0%	Yes
	1	per account name	1,875.00	0.00	0.00	1,875.00			
1000-0000-2610-52180-080-22		West Paris Custodial Medical Insurance	9,758.10	0.00	0.00	9,758.10	7,850.94	24.3%	Yes
	1	Summary	9,758.10	0.00	0.00	9,758.10			
1000-0000-2610-52181-080-22		West Paris Custodial Dental Insurance	1,140.00	0.00	0.00	1,140.00	1,180.20	-3.4%	Yes
	1	Summary	1,140.00	0.00	0.00	1,140.00			
1000-0000-2610-52230-080-22		West Paris Custodial Sub Fica	116.25	0.00	0.00	116.25	116.25	0.0%	Yes
	0	per account name	116.25	0.00	0.00	116.25			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: FACILITIES (continued...)								
Dept: West Paris (continued...)								
1000-0000-2610-52231-080-22	West Paris Custodial Sub Medicare	27.19	0.00	0.00	27.19	27.19	0.0%	Yes
0	per account name	27.19	0.00	0.00	27.19			
1000-0000-2610-52282-080-22	West Paris Custodial Fica	2,604.37	0.00	0.00	2,604.37	2,585.46	0.7%	Yes
0	per account name	2,604.37	0.00	0.00	2,604.37			
1000-0000-2610-52283-080-22	West Paris Custodial Medicare	609.09	0.00	0.00	609.09	604.66	0.7%	Yes
0	per account name	609.09	0.00	0.00	609.09			
1000-0000-2610-52630-080-22	West Paris Custodial Sub Unemployment	10.00	0.00	0.00	10.00	10.00	0.0%	Yes
1	per account name	10.00	0.00	0.00	10.00			
1000-0000-2610-52681-080-22	West Paris Custodial Unemployment	120.00	0.00	0.00	120.00	92.00	30.4%	Yes
2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2610-52730-080-22	West Paris Custodial Sub W Comp	72.00	0.00	0.00	72.00	72.75	-1.0%	Yes
1	per account name	72.00	0.00	0.00	72.00			
1000-0000-2610-52781-080-22	West Paris Custodial Workers Comp	1,629.83	0.00	0.00	1,629.83	1,618.00	0.7%	Yes
0	per account name	1,629.83	0.00	0.00	1,629.83			
1000-0000-2610-53520-080-22	West Paris Custodial Technical Contracts	650.00	0.00	0.00	650.00	650.00	0.0%	Yes
2	Boiler inspection	200.00	0.00	0.00	200.00			
1	Oil tank fee	40.00	0.00	0.00	40.00			
2	Boiler License	160.00	0.00	0.00	160.00			
1	crossing lights maint. contract	250.00	0.00	0.00	250.00			
1000-0000-2610-54300-080-21	West Paris(Gray) Repair & Maintenance	13,361.00	0.00	0.00	13,361.00	16,203.00	-17.5%	Yes
1	Boiler Service	370.00	0.00	0.00	370.00			
1	Snow Removal	4,000.00	0.00	0.00	4,000.00			
1	Fire Alarm Service	334.00	0.00	0.00	334.00			
								Security S
1	Alarm System Monitoring	528.00	0.00	0.00	528.00			
								Security S
1	Pump and Motor Repair	200.00	0.00	0.00	200.00			
1	Sprinkler Service	290.00	0.00	0.00	290.00			
								High Tech
1	Bleacher/Scoreboard Repair	200.00	0.00	0.00	200.00			
1	Pest Control	680.00	0.00	0.00	680.00			
1	Carpet repair	375.00	0.00	0.00	375.00			
1	alarm service testing/inspection	300.00	0.00	0.00	300.00			
2	Exit Signs	650.00	0.00	0.00	650.00			
1	Replace Stair Risers	234.00	0.00	0.00	234.00			
1	replace sprinkler heads	4,200.00	0.00	0.00	4,200.00			
1	Room Renovations to Move LM Student	1,000.00	0.00	0.00	1,000.00			
1000-0000-2610-56000-080-22	West Paris Custodial Supplies	3,443.00	0.00	0.00	3,443.00	3,443.00	0.0%	Yes
1	Summary	3,443.00	0.00	0.00	3,443.00			
1000-0000-2620-56000-080-23	West Paris (Gray) Maint.Supply	3,261.00	0.00	0.00	3,261.00	2,455.00	32.8%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: FACILITIES (continued...)									
Dept: West Paris (continued...)									
	1	Summary	3,261.00	0.00	0.00	3,261.00			
1000-0000-2620-57301-080-23		West Paris (Gray) Equipment	639.00	0.00	0.00	639.00	586.00	9.0%	Yes
	1	Hand Tools	50.00	0.00	0.00	50.00			
	2	Wands and Shoes	214.00	0.00	0.00	214.00			
	1	Bac Pac Vac	375.00	0.00	0.00	375.00			
1000-0000-2690-58310-900-08		West Paris Energy Retrofit	26,596.00	0.00	0.00	26,596.00	26,596.00	0.0%	Yes
	1		26,596.00	0.00	0.00	26,596.00			
Dept: Yellow School House									
		David Marshall	4,660.00	0.00	0.00	4,660.00	4,413.00	5.6%	Yes
1000-6090-2600-54110-400-21		Yellow School House Water	203.00	0.00	0.00	203.00	203.00	0.0%	Yes
	1	Summary	203.00	0.00	0.00	203.00			
1000-6090-2600-54120-400-21		Yellow School House Sewer	172.00	0.00	0.00	172.00	167.00	3.0%	Yes
	1	Summary	172.00	0.00	0.00	172.00			
1000-6090-2600-54130-400-21		Yellow School House Disposal	960.00	0.00	0.00	960.00	960.00	0.0%	Yes
	1	Summary	960.00	0.00	0.00	960.00			
1000-6090-2600-54310-400-21		Yellow School House Repair & Maintenance	320.00	0.00	0.00	320.00	320.00	0.0%	Yes
	1	Boiler Service	120.00	0.00	0.00	120.00			
	1	Unanticipated Repairs	200.00	0.00	0.00	200.00			
1000-6090-2600-56000-400-23		Yellow School House Maint Supplies	50.00	0.00	0.00	50.00	50.00	0.0%	Yes
	1	Summary	50.00	0.00	0.00	50.00			
1000-6090-2600-56220-400-21		Yellow School Electricity	1,200.00	0.00	0.00	1,200.00	1,200.00	0.0%	Yes
	1	per account name	1,200.00	0.00	0.00	1,200.00			
1000-6090-2600-56240-400-21		Yellow School Heating Oil	1,755.00	0.00	0.00	1,755.00	1,513.00	16.0%	Yes
	1	Heating Oil	1,755.00	0.00	0.00	1,755.00			
CC: GIFTED & TALENTED									
		Kathryn Elkins	129,669.12	0.00	0.00	129,669.12	136,510.82	-5.0%	Yes
Dept: Gifted									
		Deborah Johnson	129,669.12	0.00	0.00	129,669.12	136,510.82	-5.0%	Yes
1000-2900-1000-51010-950-70		Gift/Talent Teacher Salary	93,620.42	0.00	0.00	93,620.42	91,583.50	2.2%	Yes
	1	Summary	93,620.42	0.00	0.00	93,620.42			
1000-2900-1000-52110-950-70		Gift/Talent Medical Insurance	25,686.10	0.00	0.00	25,686.10	33,699.78	-23.8%	Yes
	1	Summary	25,686.10	0.00	0.00	25,686.10			
1000-2900-1000-52211-950-70		Gift/Talent Medicare	1,357.49	0.00	0.00	1,357.49	1,335.20	1.7%	Yes
	0	per account name	1,357.49	0.00	0.00	1,357.49			
1000-2900-1000-52610-950-70		Gift/Talent Unemployment	60.00	0.00	0.00	60.00	144.00	-58.3%	Yes
	1	per account name	60.00	0.00	0.00	60.00			
1000-2900-1000-52710-950-70		Gift/Talent Worker's Comp	365.12	0.00	0.00	365.12	368.33	-0.9%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Gifted (continued...)								
	0 per account name	365.12	0.00	0.00	365.12			
1000-2900-1000-53300-950-70	Gift/Talent STAFF DEVELOPMENT	250.00	0.00	0.00	250.00	250.00	0.0%	Yes
	1 conferences or online classes	250.00	0.00	0.00	250.00			
1000-2900-1000-53400-950-70	Gift/Talent Contracted Service	4,000.00	0.00	0.00	4,000.00	4,000.00	0.0%	Yes
	1 Look Program	3,500.00	0.00	0.00	3,500.00			
	1 mentor	500.00	0.00	0.00	500.00			
1000-2900-1000-55320-950-70	Gift/Talented Telephone	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
	1 CELL PHONE USE	500.00	0.00	0.00	500.00			
1000-2900-1000-55810-950-70	Gift/Talent Local Travel	1,500.00	0.00	0.00	1,500.00	2,000.00	-25.0%	Yes
	1 travel between school	1,500.00	0.00	0.00	1,500.00			
1000-2900-1000-56100-950-70	Gift/Talent Instruct. Supplies	1,100.00	0.00	0.00	1,100.00	400.00	175.0%	Yes
	1 Summary	1,100.00	0.00	0.00	1,100.00			
1000-2900-1000-56410-950-70	GIFT/TALENT TEXT & PERIODICALS	1,000.00	0.00	0.00	1,000.00	2,000.00	-50.0%	Yes
	1 Text Periodicals, assessments	1,000.00	0.00	0.00	1,000.00			
1000-2900-1000-58100-950-70	Gift/Talent Dues & Fees	230.00	0.00	0.00	230.00	230.00	0.0%	Yes
	1 Summary	230.00	0.00	0.00	230.00			
<hr/>								
CC: GUIDANCE	Nancy McClean-Morrisette	761,117.56	0.00	0.00	761,117.56	713,812.93	6.6%	Yes
<hr/>								
Dept: Elementary Guidance	Nancy McClean-Morrisette	243,750.81	0.00	0.00	243,750.81	254,225.34	-4.1%	Yes
1000-0000-2120-51010-030-67	Elem Guidance Counselor Salary	215,138.40	0.00	0.00	215,138.40	217,378.40	-1.0%	Yes
	1 Summary	215,138.40	0.00	0.00	215,138.40			
1000-0000-2120-52110-030-67	Elem Guidance Medical Insurance	18,518.50	0.00	0.00	18,518.50	25,707.06	-28.0%	Yes
	1 Summary	18,518.50	0.00	0.00	18,518.50			
1000-0000-2120-52210-030-67	Elem Guidance Fica	2,635.37	0.00	0.00	2,635.37	3,306.65	-20.3%	Yes
	0 Eldridge	2,635.37	0.00	0.00	2,635.37			
1000-0000-2120-52211-030-67	Elem Guidance Medicare	3,119.50	0.00	0.00	3,119.50	3,151.98	-1.0%	Yes
	0 per account name	3,119.50	0.00	0.00	3,119.50			
1000-0000-2120-52610-030-67	Elem Guidance Unemployment	300.00	0.00	0.00	300.00	240.00	25.0%	Yes
	5 per account name	300.00	0.00	0.00	300.00			
1000-0000-2120-52710-030-67	Elem Guidance Worker's Comp	839.04	0.00	0.00	839.04	891.25	-5.9%	Yes
	0 per account name	839.04	0.00	0.00	839.04			
1000-0000-2120-55801-030-67	Elem Guidance Local Travel	500.00	0.00	0.00	500.00	800.00	-37.5%	Yes
	1 Per Account Name	500.00	0.00	0.00	500.00			
1000-0000-2120-55802-030-67	Elementary Guidance Travel & Conferences	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes
	5 Conference Fees & Travel MECA, MESC	1,000.00	0.00	0.00	1,000.00			
1000-0000-2120-56000-030-67	Elementary Guidance General Supplies	250.00	0.00	0.00	250.00	350.00	-28.6%	Yes
	1 Summary	250.00	0.00	0.00	250.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: GUIDANCE (continued...)								
Dept: Elementary Guidance (continued...)								
1000-0000-2120-56100-030-67	Elementary Guidance Curriculum Supplies	200.00	0.00	0.00	200.00	1,000.00	-80.0%	Yes
1	Summary	200.00	0.00	0.00	200.00			
1000-0000-2120-56410-030-67	Elementary Guidance Text & Periodicals	1,100.00	0.00	0.00	1,100.00	250.00	340.0%	Yes
1	Career Development Workbooks PAR <i>6th Grade - District Curriculum</i>	300.00	0.00	0.00	300.00			
1	Guidance Instructional Books	800.00	0.00	0.00	800.00			
1000-0000-2120-58100-030-67	Elementary Guidance Dues & Fees	150.00	0.00	0.00	150.00	150.00	0.0%	Yes
1	Summary	150.00	0.00	0.00	150.00			
Dept: High School Nancy McClean-Morrisette		393,670.68	0.00	0.00	393,670.68	336,536.05	17.0%	Yes
1000-0000-2120-51010-300-67	OHCHS Guidance Counselor Salary	258,227.80	0.00	0.00	258,227.80	239,683.00	7.7%	Yes
1	Summary	258,227.80	0.00	0.00	258,227.80			
1000-0000-2120-51180-300-67	OHCHS Guidance Secretary Salary	58,805.00	0.00	0.00	58,805.00	58,805.00	0.0%	Yes
1	Summary	58,805.00	0.00	0.00	58,805.00			
1000-0000-2120-52110-300-67	OHCHS Guidance Counselor Medical Ins	39,823.30	0.00	0.00	39,823.30	10,347.90	284.8%	Yes
1	Summary	39,823.30	0.00	0.00	39,823.30			
1000-0000-2120-52111-300-67	OHCHS Guidance Counselor Dental Ins	350.00	0.00	0.00	350.00	360.00	-2.8%	Yes
1	Summary	350.00	0.00	0.00	350.00			
1000-0000-2120-52180-300-67	OHCHS Guidance Secretary Medical Ins	12,827.10	0.00	0.00	12,827.10	5,174.46	147.9%	Yes
1	Summary	12,827.10	0.00	0.00	12,827.10			
1000-0000-2120-52181-300-67	OHCHS Guidance Secretary Dental Ins	385.00	0.00	0.00	385.00	385.00	0.0%	Yes
1	Summary	385.00	0.00	0.00	385.00			
1000-0000-2120-52211-300-67	OHCHS Guidance Counselor Medicare	3,715.28	0.00	0.00	3,715.28	3,475.40	6.9%	Yes
0	per account name	3,715.28	0.00	0.00	3,715.28			
1000-0000-2120-52280-300-67	OHCHS Guidance Secretary FICA	3,645.91	0.00	0.00	3,645.91	1,698.30	114.7%	Yes
0	per account name 58805	3,645.91	0.00	0.00	3,645.91			
1000-0000-2120-52281-300-67	OHCHS Guidance Secretary Medicare	852.67	0.00	0.00	852.67	397.18	114.7%	Yes
0	per account name	852.67	0.00	0.00	852.67			
1000-0000-2120-52610-300-67	OHCHS Guidance Counselor Unemployment	300.00	0.00	0.00	300.00	240.00	25.0%	Yes
5	per account name	300.00	0.00	0.00	300.00			
1000-0000-2120-52680-300-67	OHCHS Guidance Secretary Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2120-52710-300-67	OHCHS Guidance Counselor Worker's Comp	999.28	0.00	0.00	999.28	982.70	1.7%	Yes
0	per account name	999.28	0.00	0.00	999.28			
1000-0000-2120-52780-300-67	OHCHS Guidance Secretary Worker's Comp	229.34	0.00	0.00	229.34	241.10	-4.9%	Yes
0	per account name	229.34	0.00	0.00	229.34			

Oxford Hills School District - Budget Report: 2012

			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: GUIDANCE (continued...)									
Dept: High School (continued...)									
1000-0000-2120-53200-300-67		Guidance Contracted Svcs. HS	2,100.00	0.00	0.00	2,100.00	1,500.00	40.0%	Yes
	1	Microfilming Class Records <i>Converting Student Records & Repair Services</i>	1,500.00	0.00	0.00	1,500.00			
	10	Proctor Days AP Testing	600.00	0.00	0.00	600.00			
1000-0000-2120-55310-300-67		Guidance Postage HS	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
	1	Mailing Costs <i>College Packets, Transcripts, Sr Warning Letters</i>	500.00	0.00	0.00	500.00			
1000-0000-2120-55801-300-67		GUIDANCE TRAVEL & CONF HS	1,100.00	0.00	0.00	1,100.00	1,200.00	-8.3%	Yes
	5	Conference fees and Travel MESCA, MEC	1,000.00	0.00	0.00	1,000.00			
	1	Test Coordinator Travel <i>SAT, AP, PSAT, etc. Training</i>	100.00	0.00	0.00	100.00			
1000-0000-2120-55910-300-67		Guidance College Fairs HS	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
	1	College Visits <i>Sophomore & Junior College Visits</i>	5,000.00	0.00	0.00	5,000.00			
1000-0000-2120-56000-300-67		Guidance Non-Instr.Supply HS	3,050.00	0.00	0.00	3,050.00	2,700.00	13.0%	Yes
	1	Summary	3,050.00	0.00	0.00	3,050.00			
1000-0000-2120-56100-300-67		Guidance Instruct.Supply HS	500.00	0.00	0.00	500.00	1,600.00	-68.8%	Yes
	1	Summary	500.00	0.00	0.00	500.00			
1000-0000-2120-56430-300-67		Guidance Prof.Publications HS	540.00	0.00	0.00	540.00	500.00	8.0%	Yes
	6	College Hanbook Sets <i>College Handbook, Book of Majors, Financial, Scholarships</i>	540.00	0.00	0.00	540.00			
1000-0000-2120-56600-300-67		Guidance A-V Materials HS	100.00	0.00	0.00	100.00	100.00	0.0%	Yes
	1	Toner Cartridge <i>toner for microfilm/records</i>	100.00	0.00	0.00	100.00			
1000-0000-2120-57300-300-67		Guidance Equipment HS	0.00	0.00	0.00	0.00	1,100.00		Yes
1000-0000-2120-57350-300-67		Guidance Computer Software HS	350.00	0.00	0.00	350.00	300.00	16.7%	Yes
	1	Choices Planner <i>Comprehensive Career & College Planning Program</i>	350.00	0.00	0.00	350.00			
1000-0000-2120-58100-300-67		GUIDANCE DUES & FEES HS	150.00	0.00	0.00	150.00	150.00	0.0%	Yes
	1	Summary	150.00	0.00	0.00	150.00			
Dept: Middle School			123,696.07	0.00	0.00	123,696.07	123,051.54	0.5%	Yes
1000-0000-2120-51010-090-67		OHMS Guidance Counselor Salary	108,514.00	0.00	0.00	108,514.00	108,914.00	-0.4%	Yes
	1	Summary	108,514.00	0.00	0.00	108,514.00			
1000-0000-2120-52110-090-67		OHMS Guidance Medical Insur	12,828.20	0.00	0.00	12,828.20	11,661.66	10.0%	Yes
	1	Summary	12,828.20	0.00	0.00	12,828.20			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Middle School (continued...)								
1000-0000-2120-52211-090-67	OHMS Guidance Medicare	770.43	0.00	0.00	770.43	773.33	-0.4%	Yes
0	per account name	770.43	0.00	0.00	770.43			
1000-0000-2120-52610-090-67	OHMS Guidance Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2120-52710-090-67	OHMS Guidance Worker's Comp	423.44	0.00	0.00	423.44	446.55	-5.2%	Yes
0	per account name	423.44	0.00	0.00	423.44			
1000-0000-2120-55810-090-67	OHMS GUIDANCE CONF/TRAVEL	400.00	0.00	0.00	400.00	400.00	0.0%	Yes
2	MECA/MESCA Conference & Travel	400.00	0.00	0.00	400.00			
1000-0000-2120-56100-090-67	OHMS Guidance Instr.Supplies	580.00	0.00	0.00	580.00	700.00	-17.1%	Yes
1	Summary	580.00	0.00	0.00	580.00			
1000-0000-2120-58100-090-67	OHMS Guidance Dues & Fees	60.00	0.00	0.00	60.00	60.00	0.0%	Yes
1	Summary	60.00	0.00	0.00	60.00			
CC: HARRISON		900,362.21	0.00	0.00	900,362.21	651,525.74	38.2%	Yes
Dept: Administration		104,122.94	0.00	0.00	104,122.94	81,183.08	28.3%	Yes
1000-0000-2410-51040-010-60	Harrison Principal Salary	63,213.60	0.00	0.00	63,213.60	41,312.00	53.0%	Yes
1	Summary	63,213.60	0.00	0.00	63,213.60			
1000-0000-2410-51050-010-60	Harrison Lead Teacher Salary	1,405.00	0.00	0.00	1,405.00	1,405.00	0.0%	Yes
1	Summary	1,405.00	0.00	0.00	1,405.00			
1000-0000-2410-51180-010-60	Harrison Secretarial Salary	24,365.00	0.00	0.00	24,365.00	24,255.00	0.5%	Yes
1	Summary	24,365.00	0.00	0.00	24,365.00			
1000-0000-2410-52140-010-60	Harrison Principal Medical Insurance	7,806.70	0.00	0.00	7,806.70	7,096.00	10.0%	Yes
1	Summary	7,806.70	0.00	0.00	7,806.70			
1000-0000-2410-52141-010-60	Harrison Principal Dental Insurance	200.00	0.00	0.00	200.00	0.00		Yes
1	Summary	200.00	0.00	0.00	200.00			
1000-0000-2410-52241-010-60	Harrison Principal Medicare	916.59	0.00	0.00	916.59	599.02	53.0%	Yes
0	per account name	916.59	0.00	0.00	916.59			
1000-0000-2410-52251-010-60	Harrison Lead Teacher Medicare	20.16	0.00	0.00	20.16	20.37	-1.1%	Yes
0	per account name	20.16	0.00	0.00	20.16			
1000-0000-2410-52280-010-60	Harrison Secretary Fica	1,510.63	0.00	0.00	1,510.63	1,503.81	0.5%	Yes
0	per account name	1,510.63	0.00	0.00	1,510.63			
1000-0000-2410-52281-010-60	Harrison Secretary Medicare	353.29	0.00	0.00	353.29	351.70	0.5%	Yes
0	per account name	353.29	0.00	0.00	353.29			
1000-0000-2410-52640-010-60	Harrison Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52680-010-60	Harrison Secretary Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: HARRISON (continued...)								
Dept: Administration (continued...)								
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52740-010-60	Harrison Principal Worker's Comp	246.53	0.00	0.00	246.53	323.97	-23.9%	Yes
0	per account name	246.53	0.00	0.00	246.53			
1000-0000-2410-52750-010-60	Harrison Lead Teacher W Comp	5.42	0.00	0.00	5.42	5.76	-5.9%	Yes
0	per account name	5.42	0.00	0.00	5.42			
1000-0000-2410-52780-010-60	Harrison Secretary W Comp	95.02	0.00	0.00	95.02	99.45	-4.4%	Yes
0	per account name	95.02	0.00	0.00	95.02			
1000-0000-2410-55310-010-60	Harrison Admin Postage	350.00	0.00	0.00	350.00	350.00	0.0%	Yes
1	postage	350.00	0.00	0.00	350.00			
								us postal
1000-0000-2410-55320-010-60	Harrison Admin. Telephone	2,100.00	0.00	0.00	2,100.00	2,100.00	0.0%	Yes
1	per account name	2,100.00	0.00	0.00	2,100.00			
1000-0000-2410-55801-010-60	Harrison Admin. Local Travel	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
1	local travel	200.00	0.00	0.00	200.00			
								sad #17
1000-0000-2410-55810-010-60	Harrison Admin.Conference/Trvl	250.00	0.00	0.00	250.00	250.00	0.0%	Yes
1	conference	250.00	0.00	0.00	250.00			
1000-0000-2410-56000-010-60	Harrison Admin. Supplies	500.00	0.00	0.00	500.00	750.00	-33.3%	Yes
1	Summary	500.00	0.00	0.00	500.00			
1000-0000-2410-58100-010-60	Harrison Admin. Dues & Fees	465.00	0.00	0.00	465.00	465.00	0.0%	Yes
1	Summary	465.00	0.00	0.00	465.00			
Dept: Instruction								
	Kim Ramharter	796,239.26	0.00	0.00	796,239.26	570,342.66	39.6%	Yes
1000-1100-1000-51010-010-00	Harrison Teacher Salary	591,946.00	0.00	0.00	591,946.00	419,935.50	41.0%	Yes
1	Summary	591,946.00	0.00	0.00	591,946.00			
1000-1100-1000-51022-010-00	Harrison Ed Tech II Salary	0.00	0.00	0.00	0.00	0.00		Yes
1	Summary	0.00	0.00	0.00	0.00			
1000-1100-1000-51230-010-00	Harrison Teacher Sub Salary	16,250.00	0.00	0.00	16,250.00	16,250.00	0.0%	Yes
0		16,250.00	0.00	0.00	16,250.00			
1000-1100-1000-52110-010-00	Harrison Teacher Medical Insurance	156,256.00	0.00	0.00	156,256.00	104,573.97	49.4%	Yes
1	Summary	156,256.00	0.00	0.00	156,256.00			
1000-1100-1000-52211-010-00	Harrison Teacher Medicare	6,347.39	0.00	0.00	6,347.39	5,513.06	15.1%	Yes
0	per account name	6,347.39	0.00	0.00	6,347.39			
1000-1100-1000-52231-010-00	Harrison Elementary Teacher Sub Medicare	235.63	0.00	0.00	235.63	235.63	0.0%	Yes
0	per account name	235.63	0.00	0.00	235.63			
1000-1100-1000-52610-010-00	Harrison Teacher Unemployment	720.00	0.00	0.00	720.00	528.00	36.4%	Yes
12	per account name	720.00	0.00	0.00	720.00			
1000-1100-1000-52621-010-00	Harrison Ed Tech II Unemployment	30.00	0.00	0.00	30.00	0.00		Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Instruction (continued...)									
1	per account name	30.00	0.00	0.00	30.00				
1000-1100-1000-52630-010-00	Harrison Elementary Teacher Sub Unemp	0.00	0.00	0.00	0.00	50.00		Yes	
1000-1100-1000-52710-010-00	Harrison Teacher Worker's Comp	2,112.90	0.00	0.00	2,112.90	1,968.87	7.3%	Yes	
0	per account name	2,112.90	0.00	0.00	2,112.90				
1000-1100-1000-52721-010-00	Harrison Ed Tech II W Comp	24.98	0.00	0.00	24.98	0.00		Yes	
0	per account name	24.98	0.00	0.00	24.98				
1000-1100-1000-52730-010-00	Harrison Elementary Teacher Sub W Comp	63.38	0.00	0.00	63.38	66.63	-4.9%	Yes	
0	per account name	63.38	0.00	0.00	63.38				
1000-1100-1000-54310-010-00	Harrison General Repair/Maint	150.00	0.00	0.00	150.00	150.00	0.0%	Yes	
1	repair/maint	150.00	0.00	0.00	150.00				
1000-1100-1000-54311-010-00	Harrison Copier Repairs	6,000.00	0.00	0.00	6,000.00	6,000.00	0.0%	Yes	
1	per account name	6,000.00	0.00	0.00	6,000.00				
1000-1100-1000-56000-010-00	Harrison General Instr.Supply	6,160.00	0.00	0.00	6,160.00	5,992.00	2.8%	Yes	
1	Summary	6,160.00	0.00	0.00	6,160.00				
1000-1100-1000-56100-010-00	Harrison Curriculum Instruc Supplies	2,443.00	0.00	0.00	2,443.00	2,000.00	22.2%	Yes	
1	Summary	2,443.00	0.00	0.00	2,443.00				
1000-1100-1000-56410-010-00	Harrison Text & Periodicals	7,000.00	0.00	0.00	7,000.00	6,079.02	15.2%	Yes	
1	text/periodicals	7,000.00	0.00	0.00	7,000.00				
1000-1100-1000-56600-010-00	Harrison A/V Material	0.00	0.00	0.00	0.00	1,000.00		Yes	
1000-1100-1000-57301-010-00	Harrison Equipment	500.00	0.00	0.00	500.00	0.00		Yes	
1	equipment	500.00	0.00	0.00	500.00				
	<i>bookshelves/projector/learning rug/etc</i>								
CC: HEALTH SERVICES		Timothy Luff	449,947.89	0.00	0.00	449,947.89	417,609.51	7.7%	Yes
Dept: Health Services		Ann Johnson	449,947.89	0.00	0.00	449,947.89	417,609.51	7.7%	Yes
1000-0000-2130-51010-900-08	Health Svc Nurses Salary	244,379.00	0.00	0.00	244,379.00	226,171.50	8.1%	Yes	
1	Summary	244,379.00	0.00	0.00	244,379.00				
1000-0000-2130-51180-900-08	Health Services Secretary Salary	84,706.00	0.00	0.00	84,706.00	84,608.00	0.1%	Yes	
1	Summary	84,706.00	0.00	0.00	84,706.00				
1000-0000-2130-52110-900-08	Health Svc Nurses Medical Insurance	60,540.70	0.00	0.00	60,540.70	42,579.90	42.2%	Yes	
1	Summary	60,540.70	0.00	0.00	60,540.70				
1000-0000-2130-52120-900-08	Health Services MedTech Medical	0.00	0.00	0.00	0.00	2,980.44		Yes	
1000-0000-2130-52180-900-08	Health Services Secretary Medical	31,226.80	0.00	0.00	31,226.80	28,386.60	10.0%	Yes	
1	Summary	31,226.80	0.00	0.00	31,226.80				
1000-0000-2130-52211-900-08	Health Svc. Nurses Medicare	3,543.50	0.00	0.00	3,543.50	3,647.63	-2.9%	Yes	
0	per account name	3,543.50	0.00	0.00	3,543.50				
1000-0000-2130-52220-900-08	Health Services MedTech Fica	0.00	0.00	0.00	0.00	1,007.75		Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Health Services (continued...)								
1000-0000-2130-52221-900-08	Health Services MedTech Medicare	0.00	0.00	0.00	0.00	235.68		Yes
1000-0000-2130-52280-900-08	Health Services Secretary Fica	5,251.77	0.00	0.00	5,251.77	5,245.70	0.1%	Yes
0	per account name	5,251.77	0.00	0.00	5,251.77			
1000-0000-2130-52281-900-08	Health Services Secretary Medicare	1,228.24	0.00	0.00	1,228.24	1,226.82	0.1%	Yes
0	per account name	1,228.24	0.00	0.00	1,228.24			
1000-0000-2130-52610-900-08	Health Svc. Nurses Unemployment	420.00	0.00	0.00	420.00	336.00	25.0%	Yes
7	per account name	420.00	0.00	0.00	420.00			
1000-0000-2130-52620-900-08	Health Services MedTech Unemployment	0.00	0.00	0.00	0.00	65.02		Yes
1000-0000-2130-52680-900-08	Health Services Secretary Unemployment	240.00	0.00	0.00	240.00	192.00	25.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-0000-2130-52710-900-08	Health Svc. Nurses Worker's Comp	1,099.71	0.00	0.00	1,099.71	1,031.40	6.6%	Yes
0	per account name	1,099.71	0.00	0.00	1,099.71			
1000-0000-2130-52720-900-08	Health Services MedTech W Comp	0.00	0.00	0.00	0.00	66.64		Yes
1000-0000-2130-52780-900-08	Health Services Secretary W Comp	381.18	0.00	0.00	381.18	338.43	12.6%	Yes
0	per account name	381.18	0.00	0.00	381.18			
1000-0000-2130-53400-900-08	Health Svc. Medical Contract	5,400.00	0.00	0.00	5,400.00	6,000.00	-10.0%	Yes
1	school physician Western Ma	5,400.00	0.00	0.00	5,400.00			
1000-0000-2130-53490-900-08	Health Services Contracted Service	330.00	0.00	0.00	330.00	370.00	-10.8%	Yes
1	First Aid classes administration fe American R	80.00	0.00	0.00	80.00			
1	Hep B vaccinations	250.00	0.00	0.00	250.00			
1000-0000-2130-54300-900-08	Health Svc Repair/Maint	1,010.00	0.00	0.00	1,010.00	2,205.00	-54.2%	Yes
4	calibrate audiometers Wilner-Gre	360.00	0.00	0.00	360.00			
5	AED battery packs Physio-Con	550.00	0.00	0.00	550.00			
1	misc repair	100.00	0.00	0.00	100.00			
1000-0000-2130-55320-900-08	Health Svc Telephone	0.00	0.00	0.00	0.00	516.00		Yes
0	cell phone	0.00	0.00	0.00	0.00			
0	covered in other budget lines							
0	fax OHCHS health office covered in hs budget line	0.00	0.00	0.00	0.00			
1000-0000-2130-55800-900-08	Health Svc Local Travel	1,617.00	0.00	0.00	1,617.00	1,617.00	0.0%	Yes
1	local travel	1,617.00	0.00	0.00	1,617.00			
1000-0000-2130-56000-900-08	Health Svc Non-Instruct. Supply	6,500.00	0.00	0.00	6,500.00	6,750.00	-3.7%	Yes
1	Summary	6,500.00	0.00	0.00	6,500.00			
1000-0000-2130-56400-900-08	Health Svc. Text/Periodicals	794.00	0.00	0.00	794.00	344.00	130.8%	Yes
1	School Health Alert	44.00	0.00	0.00	44.00			
1	updated medical text	100.00	0.00	0.00	100.00			
1	First Aid - CPR class updated DVD American R	175.00	0.00	0.00	175.00			
20	First Aid - CPR class updated stude American R	330.00	0.00	0.00	330.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Health Services (continued...)									
10	First Aid - CPR class updated stude American R	145.00	0.00	0.00	145.00				
1000-0000-2130-57300-900-08	Health Services Equipment	500.00	0.00	0.00	500.00	908.00	-44.9%	Yes	
1	Otoscope	500.00	0.00	0.00	500.00				
1000-0000-2130-58100-900-08	Health Services Dues and Fees	780.00	0.00	0.00	780.00	780.00	0.0%	Yes	
1	Summary	780.00	0.00	0.00	780.00				
CC: HEBRON									
		Melanie Ellsworth	493,272.82	0.00	0.00	493,272.82	496,377.58	-0.6%	Yes
Dept: Administration									
		Tiffany Karnes	96,575.00	0.00	0.00	96,575.00	78,851.20	22.5%	Yes
1000-0000-2410-51040-020-60	Hebron Principal Salary	39,508.56	0.00	0.00	39,508.56	37,705.00	4.8%	Yes	
1	Summary	39,508.56	0.00	0.00	39,508.56				
1000-0000-2410-51050-020-60	Hebron Lead Teacher Salary	1,405.00	0.00	0.00	1,405.00	1,405.00	0.0%	Yes	
1	Summary	1,405.00	0.00	0.00	1,405.00				
1000-0000-2410-51180-020-60	Hebron Secretary Salary	22,841.00	0.00	0.00	22,841.00	22,841.00	0.0%	Yes	
1	Summary	22,841.00	0.00	0.00	22,841.00				
1000-0000-2410-52140-020-60	Hebron Principal Medical Insurance	9,758.10	0.00	0.00	9,758.10	4,584.00	112.9%	Yes	
1	Summary	9,758.10	0.00	0.00	9,758.10				
1000-0000-2410-52141-020-60	Hebron Principal Dental Insurance	200.00	0.00	0.00	200.00	189.00	5.8%	Yes	
1	Summary	200.00	0.00	0.00	200.00				
1000-0000-2410-52180-020-60	Hebron Secretary Medical Insurance	15,613.40	0.00	0.00	15,613.40	5,174.46	201.7%	Yes	
1	Summary	15,613.40	0.00	0.00	15,613.40				
1000-0000-2410-52181-020-60	Hebron Secretary Dental Insurance	375.00	0.00	0.00	375.00	360.00	4.2%	Yes	
1	Summary	375.00	0.00	0.00	375.00				
1000-0000-2410-52241-020-60	Hebron Principal Medicare	572.87	0.00	0.00	572.87	546.72	4.8%	Yes	
0	per account name	572.87	0.00	0.00	572.87				
1000-0000-2410-52251-020-60	Hebron Lead Teacher Medicare	20.16	0.00	0.00	20.16	0.00		Yes	
0	per account name	20.16	0.00	0.00	20.16				
1000-0000-2410-52280-020-60	Hebron Secretary Fica	1,416.14	0.00	0.00	1,416.14	1,323.14	7.0%	Yes	
0	per account name	1,416.14	0.00	0.00	1,416.14				
1000-0000-2410-52281-020-60	Hebron Secretary Medicare	331.19	0.00	0.00	331.19	309.44	7.0%	Yes	
0	per account name	331.19	0.00	0.00	331.19				
1000-0000-2410-52640-020-60	Hebron Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-0000-2410-52680-020-60	Hebron Secretary Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-0000-2410-52740-020-60	Hebron Principal Worker's Comp	154.08	0.00	0.00	154.08	309.18	-50.2%	Yes	
0	per account name	154.08	0.00	0.00	154.08				
1000-0000-2410-52750-020-60	Hebron Lead Teacher W Comp	5.42	0.00	0.00	5.42	5.76	-5.9%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: HEBRON (continued...)									
Dept: Administration (continued...)									
	0	per account name	5.42	0.00	0.00	5.42			
1000-0000-2410-52780-020-60		Hebron Secretary W Comp	89.08	0.00	0.00	89.08	87.50	1.8%	Yes
	0	per account name	89.08	0.00	0.00	89.08			
1000-0000-2410-55310-020-60		Hebron Admin Postage	250.00	0.00	0.00	250.00	250.00	0.0%	Yes
	1	Postage	250.00	0.00	0.00	250.00			
1000-0000-2410-55320-020-60		Hebron Admin Telephone	2,500.00	0.00	0.00	2,500.00	2,000.00	25.0%	Yes
	1	Battery Backup for Phone System	500.00	0.00	0.00	500.00			
	1	Phone Service	2,000.00	0.00	0.00	2,000.00			
1000-0000-2410-55801-020-60		Hebron Admin Local Travel	500.00	0.00	0.00	500.00	600.00	-16.7%	Yes
	1	Local Travel	500.00	0.00	0.00	500.00			
1000-0000-2410-55810-020-60		Hebron Admin. Travel & Conferences	150.00	0.00	0.00	150.00	300.00	-50.0%	Yes
	1	Travel and Conferences	150.00	0.00	0.00	150.00			
1000-0000-2410-56000-020-60		Hebron Admin. Supplies	300.00	0.00	0.00	300.00	300.00	0.0%	Yes
	1	Summary	300.00	0.00	0.00	300.00			
1000-0000-2410-58100-020-60		Hebron Admin Dues & Fees	465.00	0.00	0.00	465.00	465.00	0.0%	Yes
	1	Summary	465.00	0.00	0.00	465.00			
Dept: Instruction		Melanie Ellsworth	396,697.82	0.00	0.00	396,697.82	417,526.37	-5.0%	Yes
1000-1100-1000-51010-020-00		Hebron Teacher Salary	302,800.00	0.00	0.00	302,800.00	309,515.00	-2.2%	Yes
	1	Summary	302,800.00	0.00	0.00	302,800.00			
1000-1100-1000-51021-020-00		Hebron Ed Tech I Salary	3,250.00	0.00	0.00	3,250.00	30,682.00	-89.4%	Yes
	1	Summary	3,250.00	0.00	0.00	3,250.00			
1000-1100-1000-51230-020-00		Hebron Teacher Sub Salary	7,500.00	0.00	0.00	7,500.00	7,500.00	0.0%	Yes
	1	SUBS	7,500.00	0.00	0.00	7,500.00			
1000-1100-1000-52110-020-00		Hebron Teacher Medical Insurance	63,567.90	0.00	0.00	63,567.90	49,222.57	29.1%	Yes
	1	Summary	63,567.90	0.00	0.00	63,567.90			
1000-1100-1000-52211-020-00		Hebron Teacher Medicare	3,955.02	0.00	0.00	3,955.02	3,762.82	5.1%	Yes
	0	per account name	3,955.02	0.00	0.00	3,955.02			
1000-1100-1000-52220-020-00		Hebron Ed Tech I Fica	201.50	0.00	0.00	201.50	1,902.28	-89.4%	Yes
	0	per account name	201.50	0.00	0.00	201.50			
1000-1100-1000-52221-020-00		Hebron Ed Tech I Medicare	47.13	0.00	0.00	47.13	444.89	-89.4%	Yes
	0	per account name	47.13	0.00	0.00	47.13			
1000-1100-1000-52223-020-00		Hebron Ed Tech II Medicare	251.88	0.00	0.00	251.88	0.00		Yes
	0	per account name	251.88	0.00	0.00	251.88			
1000-1100-1000-52231-020-00		Hebron Elementary Teacher Sub Medicare	105.13	0.00	0.00	105.13	108.75	-3.3%	Yes
	0	per account name	105.13	0.00	0.00	105.13			

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Instruction (continued...)									
1000-1100-1000-52610-020-00	Hebron Teacher Unemployment	540.00	0.00	0.00	540.00	384.00	40.6%	Yes	
9	per account name	540.00	0.00	0.00	540.00				
1000-1100-1000-52620-020-00	Hebron Ed Tech I Unemployment	60.00	0.00	0.00	60.00	96.00	-37.5%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-1100-1000-52621-020-00	Hebron Ed Tech II Unemployment	60.00	0.00	0.00	60.00	0.00		Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-1100-1000-52710-020-00	Hebron Teacher Worker's Comp	1,262.22	0.00	0.00	1,262.22	1,269.01	-0.5%	Yes	
0	per account name	1,262.22	0.00	0.00	1,262.22				
1000-1100-1000-52720-020-00	Hebron Ed Tech I W Comp	12.68	0.00	0.00	12.68	125.80	-89.9%	Yes	
0	per account name	12.68	0.00	0.00	12.68				
1000-1100-1000-52721-020-00	Hebron Ed Tech II W Comp	67.75	0.00	0.00	67.75	0.00		Yes	
0	per account name	67.75	0.00	0.00	67.75				
1000-1100-1000-52730-020-00	Hebron Elementary Teacher Sub W Comp	29.25	0.00	0.00	29.25	30.75	-4.9%	Yes	
0	per account name	29.25	0.00	0.00	29.25				
1000-1100-1000-53200-020-00	Hebron Contracted Services	150.00	0.00	0.00	150.00	0.00		Yes	
3	Sign Interpreter for Parent Conf	150.00	0.00	0.00	150.00				
1000-1100-1000-54311-020-00	Hebron Copier Repairs	3,500.00	0.00	0.00	3,500.00	3,500.00	0.0%	Yes	
1	per account name	3,500.00	0.00	0.00	3,500.00				
1000-1100-1000-56000-020-00	Hebron General Instr.Supplies	3,724.00	0.00	0.00	3,724.00	3,500.00	6.4%	Yes	
1	Summary	3,724.00	0.00	0.00	3,724.00				
1000-1100-1000-56100-020-00	Hebron Curriculum Instructional Supplies	3,173.38	0.00	0.00	3,173.38	5,482.50	-42.1%	Yes	
1	Summary	3,173.38	0.00	0.00	3,173.38				
1000-1100-1000-56410-020-00	Hebron Text & Periodicals	2,440.00	0.00	0.00	2,440.00	0.00		Yes	
122	per account name	2,440.00	0.00	0.00	2,440.00				
CC: HIGH SCHOOL		Theodore Moccia	4,743,806.73	0.00	0.00	4,743,806.73	4,673,671.95	1.5%	Yes
Dept: Administration		Theodore Moccia	500,268.97	0.00	0.00	500,268.97	506,707.72	-1.3%	Yes
1000-0000-2410-51040-300-60	OHCHS Principal Salary	91,782.00	0.00	0.00	91,782.00	91,782.00	0.0%	Yes	
1	Summary	91,782.00	0.00	0.00	91,782.00				
1000-0000-2410-51050-300-60	OHCHS Asst Principal Salary	154,126.00	0.00	0.00	154,126.00	154,126.00	0.0%	Yes	
1	Summary	154,126.00	0.00	0.00	154,126.00				
1000-0000-2410-51180-300-60	OHCHS Secretarial Salary	94,619.90	0.00	0.00	94,619.90	94,619.90	0.0%	Yes	
1	Summary	94,619.90	0.00	0.00	94,619.90				
1000-0000-2410-52140-300-60	OHCHS Principal Medical Insurance	9,758.10	0.00	0.00	9,758.10	8,870.94	10.0%	Yes	
1	Summary	9,758.10	0.00	0.00	9,758.10				
1000-0000-2410-52150-300-60	OHCHS Asst Principal Medical Ins	15,449.50	0.00	0.00	15,449.50	17,952.00	-13.9%	Yes	
1	Summary	15,449.50	0.00	0.00	15,449.50				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: HIGH SCHOOL (continued...)								
Dept: Administration (continued...)								
1000-0000-2410-52151-300-60	OHCHS Asst Principal Dental Ins	500.00	0.00	0.00	500.00	750.00	-33.3%	Yes
1	Summary	500.00	0.00	0.00	500.00			
1000-0000-2410-52180-300-60	OHCHS Secretarial medical Ins	41,419.40	0.00	0.00	41,419.40	26,650.05	55.4%	Yes
1	Summary	41,419.40	0.00	0.00	41,419.40			
1000-0000-2410-52181-300-60	OHCHS Secretarial Dental Ins	750.00	0.00	0.00	750.00	630.00	19.0%	Yes
1	Summary	750.00	0.00	0.00	750.00			
1000-0000-2410-52241-300-60	OHCHS Principal Medicare	1,330.84	0.00	0.00	1,330.84	1,330.84	0.0%	Yes
0	per account name	1,330.84	0.00	0.00	1,330.84			
1000-0000-2410-52251-300-60	OHCHS Asst Principal Medicare	2,234.83	0.00	0.00	2,234.83	2,234.83	0.0%	Yes
0	per account name	2,234.83	0.00	0.00	2,234.83			
1000-0000-2410-52280-300-60	OHCHS Secretarial FICA	1,898.38	0.00	0.00	1,898.38	3,720.00	-49.0%	Yes
0	per account name	1,898.38	0.00	0.00	1,898.38			
1000-0000-2410-52281-300-60	OHCHS Secretarial Medicare	878.98	0.00	0.00	878.98	870.00	1.0%	Yes
0	per account name	878.98	0.00	0.00	878.98			
1000-0000-2410-52640-300-60	OHCHS Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52650-300-60	OHCHS Asst Principal Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2410-52680-300-60	OHCHS Secretarial Unemployment	240.00	0.00	0.00	240.00	192.00	25.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-0000-2410-52740-300-60	OHCHS Principal Worker's Comp	357.95	0.00	0.00	357.95	376.31	-4.9%	Yes
0	per account name	357.95	0.00	0.00	357.95			
1000-0000-2410-52750-300-60	OHCHS Asst Principal Worker's Comp	601.09	0.00	0.00	601.09	631.92	-4.9%	Yes
0	per account name	601.09	0.00	0.00	601.09			
1000-0000-2410-52780-300-60	OHCHS Secretarial Worker's Comp	369.01	0.00	0.00	369.01	387.94	-4.9%	Yes
0	per account name	369.01	0.00	0.00	369.01			
1000-0000-2410-55310-300-60	HS Admin. Postage	10,000.00	0.00	0.00	10,000.00	11,000.00	-9.1%	Yes
1	Postage	10,000.00	0.00	0.00	10,000.00			
	<i>Based off previous years data and the attempt to do more electronically</i>							
1000-0000-2410-55320-300-60	HS Admin. Telephone	30,000.00	0.00	0.00	30,000.00	30,000.00	0.0%	Yes
1	per account name	30,000.00	0.00	0.00	30,000.00			
1000-0000-2410-55801-300-60	HS Admin. Local Travel	500.00	0.00	0.00	500.00	600.00	-16.7%	Yes
1	Local Travel	500.00	0.00	0.00	500.00			
1000-0000-2410-56100-300-60	HS Admin. Non-Instr. Supplies	9,000.00	0.00	0.00	9,000.00	9,000.00	0.0%	Yes
1	Summary	9,000.00	0.00	0.00	9,000.00			
1000-0000-2410-58100-300-60	OHCHS ADMIN DUES AND FEES	1,073.00	0.00	0.00	1,073.00	839.00	27.9%	Yes
1	Summary	1,073.00	0.00	0.00	1,073.00			

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: HIGH SCHOOL (continued...)								
Dept: Administration (continued...)								
1000-0000-2490-53210-300-60	OHCHS ACCREDITATION	3,200.00	0.00	0.00	3,200.00	20,000.00	-84.0%	Yes
1	Post Year Visit Cost	3,200.00	0.00	0.00	3,200.00			
	<i>Various cost from visit, postage, report review, editing, and Re-evaluation Fee</i>							
1000-0000-2490-53400-300-60	OHCHS Resource Officer	30,000.00	0.00	0.00	30,000.00	30,000.00	0.0%	Yes
1	School Resource Officer	30,000.00	0.00	0.00	30,000.00			
Dept: Alternative Education								
	Kevin Daley	180,453.55	0.00	0.00	180,453.55	189,038.33	-4.5%	Yes
1000-1200-1000-55801-300-63	HS ALT.ED. LOCAL TRAVEL/CONF.	400.00	0.00	0.00	400.00	400.00	0.0%	Yes
1	Local Travel	400.00	0.00	0.00	400.00			
1000-1200-1000-56400-300-63	HS ALT.ED. TEXT/PERIODICALS	3,000.00	0.00	0.00	3,000.00	3,000.00	0.0%	Yes
2	Sets Textbooks, novels SMS & onsite various	3,000.00	0.00	0.00	3,000.00			
1000-1200-1000-57301-300-63	HS ALT.ED. EQUIPMENT	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
2	Equipment, furnishings, etc. sms & varied	500.00	0.00	0.00	500.00			
1000-1200-1000-57350-300-63	HS ALT.ED. COMPUTER SOFTWARE	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes
1	software, etc. onsite prgram various	1,000.00	0.00	0.00	1,000.00			
1000-1200-1000-58100-300-63	HS ALT.ED. DUES & FEES	400.00	0.00	0.00	400.00	400.00	0.0%	Yes
1	Summary	400.00	0.00	0.00	400.00			
1000-4200-1000-51010-300-63	OHCHS Alternative Ed Teacher Salary	106,266.00	0.00	0.00	106,266.00	105,666.00	0.6%	Yes
1	Summary	106,266.00	0.00	0.00	106,266.00			
1000-4200-1000-51022-300-63	OHCHS Alternative Ed Tech II Salary	41,376.14	0.00	0.00	41,376.14	44,638.36	-7.3%	Yes
1	Summary	41,376.14	0.00	0.00	41,376.14			
1000-4200-1000-52110-300-63	OHCHS Alternative Ed Teacher Medical Ins	21,304.80	0.00	0.00	21,304.80	19,365.72	10.0%	Yes
1	Summary	21,304.80	0.00	0.00	21,304.80			
1000-4200-1000-52120-300-63	OHCHS Alternative Ed Tech II Medical Ins	0.00	0.00	0.00	0.00	7,782.60		Yes
1000-4200-1000-52211-300-63	OHCHS Alternative Ed Teacher Medicare	1,540.86	0.00	0.00	1,540.86	1,532.16	0.6%	Yes
0	per account name	1,540.86	0.00	0.00	1,540.86			
1000-4200-1000-52221-300-63	OHCHS Alternative Ed Tech II Medicare	599.95	0.00	0.00	599.95	647.25	-7.3%	Yes
0	per account name	599.95	0.00	0.00	599.95			
1000-4200-1000-52610-300-63	OHCHS Alternative Ed Teacher Unemploymen	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
2	per account name	120.00	0.00	0.00	120.00			
1000-4200-1000-52620-300-63	OHCHS Alternative Ed Tech II Unemploymen	120.00	0.00	0.00	120.00	144.00	-16.7%	Yes
2	per account name	120.00	0.00	0.00	120.00			
1000-4200-1000-52710-300-63	OHCHS Alternative Ed Teacher Workers Com	414.44	0.00	0.00	414.44	433.23	-4.3%	Yes
0	per account name	414.44	0.00	0.00	414.44			
1000-4200-1000-52720-300-63	OHCHS Alternative Ed Tech II Worker's Co	161.37	0.00	0.00	161.37	183.02	-11.8%	Yes
0	per account name	161.37	0.00	0.00	161.37			

Oxford Hills School District - Budget Report: 2012

				Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: HIGH SCHOOL (continued...)										
Dept: Alternative Education (continued...)										
1000-4200-1000-53200-300-63	HS ALT.ED. CONTRACTED SERVICES			250.00	0.00	0.00	250.00	250.00	0.0%	Yes
2	Speakers fees, other hired work	varied		250.00	0.00	0.00	250.00			
1000-4200-1000-56100-300-63	HS ALT.ED. INSTR.SUPPLIES			3,000.00	0.00	0.00	3,000.00	3,000.00	0.0%	Yes
1	Summary			3,000.00	0.00	0.00	3,000.00			
Dept: Co-Curricular				63,554.01	0.00	0.00	63,554.01	64,688.60	-1.8%	Yes
Theodore Moccia										
1000-9500-1000-51595-300-85	OHCHS Co-Curr Stipends			53,358.00	0.00	0.00	53,358.00	53,358.00	0.0%	Yes
1	ACT			7,480.00	0.00	0.00	7,480.00			
1	per account name			45,878.00	0.00	0.00	45,878.00			
1000-9500-1000-52201-300-85	OHCHS Co-Curr Medicare			852.01	0.00	0.00	852.01	852.01	0.0%	Yes
0	per account name			852.01	0.00	0.00	852.01			
1000-9500-1000-52700-300-85	OHCHS Co-Curr Worker's Comp			209.00	0.00	0.00	209.00	843.60	-75.2%	Yes
1	per account name			209.00	0.00	0.00	209.00			
1000-9500-1000-53200-300-89	Co-Curr Drama Contracted Svcs			1,200.00	0.00	0.00	1,200.00	1,200.00	0.0%	Yes
1	One Act Play and Various Play Docum			1,200.00	0.00	0.00	1,200.00			
1000-9500-1000-53490-300-86	Co-Curr Math Competition Exp			1,320.00	0.00	0.00	1,320.00	1,320.00	0.0%	Yes
1	ARML Expenses			420.00	0.00	0.00	420.00			
1	New England Championships			250.00	0.00	0.00	250.00			
1	State Meet			250.00	0.00	0.00	250.00			
1	Advisors Meeting and Travel			400.00	0.00	0.00	400.00			
1000-9500-1000-53490-300-89	Co-Curr Drama Competition Exp			615.00	0.00	0.00	615.00	615.00	0.0%	Yes
1	One Act Play Dues and Fees			615.00	0.00	0.00	615.00			
1000-9500-1000-56000-300-85	Co-Curr Sr.High General Supply			2,000.00	0.00	0.00	2,000.00	2,500.00	-20.0%	Yes
1	Summary			2,000.00	0.00	0.00	2,000.00			
1000-9500-1000-56000-300-86	Co-Curr Math Supplies			450.00	0.00	0.00	450.00	450.00	0.0%	Yes
1	Summary			450.00	0.00	0.00	450.00			
1000-9500-1000-56000-300-87	Co-Curr NHS Supplies			850.00	0.00	0.00	850.00	850.00	0.0%	Yes
1	Summary			850.00	0.00	0.00	850.00			
1000-9500-1000-56000-300-89	Co-Curr Drama Supplies			1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes
1	Summary			1,000.00	0.00	0.00	1,000.00			
1000-9500-1000-56400-300-89	Co-Curr Drama Books/Periodical			400.00	0.00	0.00	400.00	400.00	0.0%	Yes
1	Scripts			400.00	0.00	0.00	400.00			
1000-9500-1000-58100-300-86	Co-Curr Math Dues/Fees			1,300.00	0.00	0.00	1,300.00	1,300.00	0.0%	Yes
1	Summary			1,300.00	0.00	0.00	1,300.00			

Oxford Hills School District - Budget Report: 2012

			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: HIGH SCHOOL (continued...)										
Dept: Foreign Language			Anne Smith	6,717.00	0.00	0.00	6,717.00	12,038.70	-44.2%	Yes
1000-1200-1000-53300-300-66	OHCHS Foreign Lang Prof Dev		1,500.00	0.00	0.00	1,500.00	1,500.00	0.0%	Yes	
6	TPRS Workshop	Blaine Ray	1,500.00	0.00	0.00	1,500.00				
1000-1200-1000-56100-300-66	Foreign Language Instr.Supply		767.00	0.00	0.00	767.00	810.00	-5.3%	Yes	
1	Summary		767.00	0.00	0.00	767.00				
1000-1200-1000-56400-300-66	Foreign Language Text/Period		3,050.00	0.00	0.00	3,050.00	4,885.70	-37.6%	Yes	
5	Cambridge Latin Unit 1	Cambridge	325.00	0.00	0.00	325.00				
5	Cambridge latin Unit 2	Cambridge	325.00	0.00	0.00	325.00				
5	Cambridge Latin Unit 3	Cambridge	325.00	0.00	0.00	325.00				
5	Cambridge Latin Unit 4	Cambridge	325.00	0.00	0.00	325.00				
20	Quebec French Readers	Natl Textb	300.00	0.00	0.00	300.00				
50	TPRS Readers - Spanish I	Amazon	250.00	0.00	0.00	250.00				
50	TPRS Readers Spanish II	Amazon	300.00	0.00	0.00	300.00				
50	TPRS Readers Spanish II	Amazon	300.00	0.00	0.00	300.00				
50	TPRS Spanish REaders Level III	Amazon	300.00	0.00	0.00	300.00				
50	TPRS French Readers Level 1	Amazon	300.00	0.00	0.00	300.00				
1000-1200-1000-56600-300-66	Foreign Language A-V Material		500.00	0.00	0.00	500.00	840.00	-40.5%	Yes	
10	Spanish CDs	Amazon, ot	200.00	0.00	0.00	200.00				
5	Spanish DVDs	Amazon, ot	100.00	0.00	0.00	100.00				
5	French DVDs	Amazon, ot	100.00	0.00	0.00	100.00				
5	Latin DVDs	Amazon, ot	100.00	0.00	0.00	100.00				
1000-1200-1000-57350-300-66	FOREIGN LANG. SOFTWARE SEC.		230.00	0.00	0.00	230.00	3,683.00	-93.8%	Yes	
1	Cambridge Site Access	Cambridge	70.00	0.00	0.00	70.00				
16	Cambridge Latin Course Site Access	Cambridge	160.00	0.00	0.00	160.00				
1000-1200-1000-58100-300-66	OHCHS Foreign Lang Dues & Fees		670.00	0.00	0.00	670.00	320.00	109.4%	Yes	
1	Summary		670.00	0.00	0.00	670.00				
Dept: Health			Jeni-Lee Cash	2,100.00	0.00	0.00	2,100.00	2,100.00	0.0%	Yes
1000-1200-1000-53200-300-79	OHCHS Health Contracted Services		250.00	0.00	0.00	250.00	250.00	0.0%	Yes	
1	Various Speakers		250.00	0.00	0.00	250.00				
1000-1200-1000-55802-300-79	OHCHS Health Conf & Travel		150.00	0.00	0.00	150.00	150.00	0.0%	Yes	
1	Attend State Conference		150.00	0.00	0.00	150.00				
1000-1200-1000-56000-300-79	OHCHS Health Supplies		1,500.00	0.00	0.00	1,500.00	1,500.00	0.0%	Yes	
1	Summary		1,500.00	0.00	0.00	1,500.00				
1000-1200-1000-56400-300-79	OHCHS Health Text & Periodicals		200.00	0.00	0.00	200.00	200.00	0.0%	Yes	
1	Health Related Periodicals		200.00	0.00	0.00	200.00				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: HIGH SCHOOL (continued...)								
Dept: Instruction	Theodore Moccia	3,754,049.07	0.00	0.00	3,754,049.07	3,654,579.78	2.7%	Yes
1000-1200-1000-51010-300-00	OHCHS Teacher Salary	2,889,554.49	0.00	0.00	2,889,554.49	2,822,626.00	2.4%	Yes
1	Summary	2,889,554.49	0.00	0.00	2,889,554.49			
1000-1200-1000-51022-300-00	OHCHS Ed Tech II Salary	14,434.16	0.00	0.00	14,434.16	17,637.00	-18.2%	Yes
1	Summary	14,434.16	0.00	0.00	14,434.16			
1000-1200-1000-51230-300-00	OHCHS Teacher Substitutes	80,000.00	0.00	0.00	80,000.00	80,000.00	0.0%	Yes
1	per account name	80,000.00	0.00	0.00	80,000.00			
1000-1200-1000-51593-300-00	OHCHS Department Chairperson Salary	34,258.00	0.00	0.00	34,258.00	34,258.00	0.0%	Yes
1	reduce K-12 Health Dept Head	-3,975.00	0.00	0.00	-3,975.00			
1	Dept Heads	38,233.00	0.00	0.00	38,233.00			
1000-1200-1000-52110-300-00	OHCHS Teacher Medical Insurance	617,292.50	0.00	0.00	617,292.50	561,957.78	9.8%	Yes
1	Summary	617,292.50	0.00	0.00	617,292.50			
1000-1200-1000-52122-300-00	OHCHS Ed Tech II Medical Ins	0.00	0.00	0.00	0.00	14,193.30		Yes
1000-1200-1000-52201-300-00	OHCHS Department Chairperson Medicare	496.74	0.00	0.00	496.74	496.74	0.0%	Yes
0	per account name	496.74	0.00	0.00	496.74			
1000-1200-1000-52211-300-00	OHCHS Teacher Medicare	36,262.21	0.00	0.00	36,262.21	38,546.22	-5.9%	Yes
0	per account name	36,262.21	0.00	0.00	36,262.21			
1000-1200-1000-52223-300-00	OHCHS Ed Tech II Medicare	209.29	0.00	0.00	209.29	1,163.90	-82.0%	Yes
0	per account name	209.29	0.00	0.00	209.29			
1000-1200-1000-52231-300-00	OHCHS Teacher Substitutes Medicare	1,160.00	0.00	0.00	1,160.00	1,160.00	0.0%	Yes
0	per account name	1,160.00	0.00	0.00	1,160.00			
1000-1200-1000-52610-300-00	OHCHS Teacher Unemployment	3,900.00	0.00	0.00	3,900.00	3,504.00	11.3%	Yes
65	per account name	3,900.00	0.00	0.00	3,900.00			
1000-1200-1000-52620-300-00	OHCHS Ed Tech II Unemployment	60.00	0.00	0.00	60.00	240.00	-75.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-1200-1000-52630-300-00	OHCHS Teacher Substitutes Unemployment	100.00	0.00	0.00	100.00	0.00		Yes
1	per account name	100.00	0.00	0.00	100.00			
1000-1200-1000-52700-300-00	OHCHS Department Chairperson Worker's Co	133.61	0.00	0.00	133.61	140.46	-4.9%	Yes
0	per account name	133.61	0.00	0.00	133.61			
1000-1200-1000-52710-300-00	OHCHS Teacher Worker's Comp	10,825.78	0.00	0.00	10,825.78	12,539.28	-13.7%	Yes
0	per account name	10,825.78	0.00	0.00	10,825.78			
1000-1200-1000-52720-300-00	OHCHS Ed Tech II Worker's Comp	56.29	0.00	0.00	56.29	329.10	-82.9%	Yes
0	per account name	56.29	0.00	0.00	56.29			
1000-1200-1000-52730-300-00	OHCHS Teacher Substitutes Worker's Comp	312.00	0.00	0.00	312.00	328.00	-4.9%	Yes
0	per account name	312.00	0.00	0.00	312.00			
1000-1200-1000-54310-300-00	OHCHS Repair & Maintenance	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
1	Repair of sound system in Gym	500.00	0.00	0.00	500.00			
<i>Part of the bill shared with PE and Athletics</i>								

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: HIGH SCHOOL (continued...)									
Dept: Instruction (continued...)									
1000-1200-1000-54390-300-00	HS Copier Repairs	23,000.00	0.00	0.00	23,000.00	23,000.00	0.0%	Yes	
1	per account name	23,000.00	0.00	0.00	23,000.00				
1000-1200-1000-55802-300-00	HS Conferences/Travel	1,000.00	0.00	0.00	1,000.00	1,500.00	-33.3%	Yes	
1	Travel to professional conferences	1,000.00	0.00	0.00	1,000.00				
1000-1200-1000-56100-300-00	HS Instructional Supplies	20,000.00	0.00	0.00	20,000.00	20,000.00	0.0%	Yes	
1	Summary	20,000.00	0.00	0.00	20,000.00				
1000-1200-1000-57301-300-00	HS Equipment	7,924.00	0.00	0.00	7,924.00	7,960.00	-0.5%	Yes	
8	Composite Plastic Folding Tables, G 30"X72" weight=38lbs	Alfax 784.00	0.00	0.00	784.00				
26	Classroom Chairs, Blue Item #1147, Seat Height 17 1/2	School Hou 1,196.00	0.00	0.00	1,196.00				
3	Combination-Shelf Booktruck Item #SFV336-00, Bookshelf on Wheels	Schoolhou 768.00	0.00	0.00	768.00				
24	4 Way Adjustable Computer Swival Ca Item #C80045, Ebony	Alfax 3,576.00	0.00	0.00	3,576.00				
4	Walkie Talkies	Spillers 1,600.00	0.00	0.00	1,600.00				
1000-1200-1000-58100-300-00	HS Dues & Fees	3,070.00	0.00	0.00	3,070.00	3,000.00	2.3%	Yes	
1	Summary	3,070.00	0.00	0.00	3,070.00				
1000-9500-0000-58900-300-00	High School Graduation	9,500.00	0.00	0.00	9,500.00	9,500.00	0.0%	Yes	
1	Various Cost Associated with Gradua	9,500.00	0.00	0.00	9,500.00				
Dept: Language Arts		Brewster Burns	14,850.00	0.00	0.00	14,850.00	15,130.00	-1.9%	Yes
1000-1200-1000-56100-300-71	Language Instr.Supplies SEC	0.00	0.00	0.00	0.00	280.00		Yes	
1000-1200-1000-56400-300-71	Language Text/Periodicals SEC	14,850.00	0.00	0.00	14,850.00	14,850.00	0.0%	Yes	
400	Classic Literature	Baker & Ta 2,600.00	0.00	0.00	2,600.00				
1,000	High-Interest Literature Increase readable texts	Baker & Ta 7,000.00	0.00	0.00	7,000.00				
750	Replacement Texts For common class texts	Baker & Ta 5,250.00	0.00	0.00	5,250.00				
Dept: Library		Melissa St. John	149,691.33	0.00	0.00	149,691.33	154,509.82	-3.1%	Yes
1000-0000-2221-51010-300-72	OHCHS Librarian Salary	40,024.00	0.00	0.00	40,024.00	39,345.00	1.7%	Yes	
1	Summary	40,024.00	0.00	0.00	40,024.00				
1000-0000-2221-51021-300-72	OHCHS Library Ed Tech II Salary	20,641.72	0.00	0.00	20,641.72	9,995.70	106.5%	Yes	
1	Summary	20,641.72	0.00	0.00	20,641.72				
1000-0000-2221-51180-300-72	OHCHS Library Secretary Salary	23,680.00	0.00	0.00	23,680.00	23,680.00	0.0%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: HIGH SCHOOL (continued...)								
Dept: Library (continued...)								
1	Summary	23,680.00	0.00	0.00	23,680.00			
1000-0000-2221-52110-300-72	OHCHS Librarian Medical Ins	10,072.70	0.00	0.00	10,072.70	9,156.54	10.0%	Yes
1	Summary	10,072.70	0.00	0.00	10,072.70			
1000-0000-2221-52121-300-72	OHCHS Library Ed Tech II Medical In	15,613.40	0.00	0.00	15,613.40	25,854.96	-39.6%	Yes
1	Summary	15,613.40	0.00	0.00	15,613.40			
1000-0000-2221-52180-300-72	OHCHS Library Secretary Medical Ins	5,691.40	0.00	0.00	5,691.40	5,174.46	10.0%	Yes
1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-0000-2221-52181-300-72	OHCHS Library Secretary Dental Ins	378.00	0.00	0.00	378.00	378.00	0.0%	Yes
1	Summary	378.00	0.00	0.00	378.00			
1000-0000-2221-52211-300-72	OHCHS Librarian Medicare	580.35	0.00	0.00	580.35	570.50	1.7%	Yes
0	per account name	580.35	0.00	0.00	580.35			
1000-0000-2221-52222-300-72	OHCHS Library Ed Tech II Medicare	299.29	0.00	0.00	299.29	516.65	-42.1%	Yes
0	per account name	299.29	0.00	0.00	299.29			
1000-0000-2221-52280-300-72	OHCHS Library Secretary FICA	1,468.16	0.00	0.00	1,468.16	1,468.16	0.0%	Yes
0	per account name	1,468.16	0.00	0.00	1,468.16			
1000-0000-2221-52281-300-72	OHCHS Library Secretary Medicare	343.36	0.00	0.00	343.36	343.36	0.0%	Yes
0	per account name	343.36	0.00	0.00	343.36			
1000-0000-2221-52610-300-72	OHCHS Librarian Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2221-52621-300-72	OHCHS Library Ed Tech II Unemployme	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2221-52680-300-72	OHCHS Library Secretary Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2221-52710-300-72	OHCHS Librarian Worker's Comp	156.09	0.00	0.00	156.09	161.31	-3.2%	Yes
0	per account name	156.09	0.00	0.00	156.09			
1000-0000-2221-52721-300-72	OHCHS Library Ed Tech II Worker's	80.50	0.00	0.00	80.50	146.09	-44.9%	Yes
0	per account name	80.50	0.00	0.00	80.50			
1000-0000-2221-52780-300-72	OHCHS Library Secretary Worker's Comp	92.35	0.00	0.00	92.35	97.09	-4.9%	Yes
0	per account name	92.35	0.00	0.00	92.35			
1000-0000-2221-53200-300-72	LIBRARY CONTRACTED SVCS. HS	495.00	0.00	0.00	495.00	495.00	0.0%	Yes
1	OPAC support	495.00	0.00	0.00	495.00			
								Follett
1000-0000-2221-54300-300-72	Library Repair/Maint HS	500.00	0.00	0.00	500.00	1,000.00	-50.0%	Yes
1	repair AV equipment	500.00	0.00	0.00	500.00			
1000-0000-2221-56100-300-72	Library Instruct. Supply HS	1,600.00	0.00	0.00	1,600.00	1,600.00	0.0%	Yes
1	Summary	1,600.00	0.00	0.00	1,600.00			
1000-0000-2221-56410-300-72	Library Text/Periodicals Hardcover HS	23,000.00	0.00	0.00	23,000.00	23,000.00	0.0%	Yes
1	Books	23,000.00	0.00	0.00	23,000.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: HIGH SCHOOL (continued...)								
Dept: Library (continued...)								
<i>literacy, research, ebooks</i>								
1000-0000-2221-56500-300-72	LIBRARY COMPUTER SOFTWARE HS	0.00	0.00	0.00	0.00	6,600.00		Yes
1000-0000-2221-56600-300-72	Library A-V Materials HS	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
1	AV materials	500.00	0.00	0.00	500.00			
1000-0000-2221-57301-300-72	Library Equipment HS	4,235.00	0.00	0.00	4,235.00	4,235.00	0.0%	Yes
1	Equipment	4,235.00	0.00	0.00	4,235.00			
<i>micorphones, dvd/vcr's, equipment carts, LCD</i>								
Dept: Math		21,167.80	0.00	0.00	21,167.80	21,794.00	-2.9%	Yes
Amy Peterson								
1000-1200-1000-56100-300-73	Mathematics Instr.Supplies SEC	1,955.00	0.00	0.00	1,955.00	3,050.00	-35.9%	Yes
1	Summary	1,955.00	0.00	0.00	1,955.00			
1000-1200-1000-56400-300-73	Mathematics Text/Period SEC	18,242.80	0.00	0.00	18,242.80	15,850.00	15.1%	Yes
65	Glencoe Algebra 1 2010 Text for gra	4,711.20	0.00	0.00	4,711.20			
170	Gencoe Geometry 2010 Text for sop	12,321.60	0.00	0.00	12,321.60			
5	Precalculus/Advanced Math Replaceme	380.00	0.00	0.00	380.00			
5	Trigonometry Text	405.00	0.00	0.00	405.00			
5	AP Statistics Text	425.00	0.00	0.00	425.00			
1000-1200-1000-57301-300-73	Mathematics Equipment SEC	970.00	0.00	0.00	970.00	2,794.00	-65.3%	Yes
10	Replacement Graphing Calculators (T	970.00	0.00	0.00	970.00			
1000-1200-1000-58100-300-73	Mathematics Dues & Fees SEC	0.00	0.00	0.00	0.00	100.00		Yes
Dept: Science		21,565.00	0.00	0.00	21,565.00	22,700.00	-5.0%	Yes
Sasha Rancourt-Thomas								
1000-0000-2710-58500-300-76	Science Field Trips SEC	0.00	0.00	0.00	0.00	0.00		Yes
0	No field trips	0.00	0.00	0.00	0.00			
1000-1200-1000-54310-300-76	Science Repair/Maint SEC	950.00	0.00	0.00	950.00	1,000.00	-5.0%	Yes
1	repair equipment and microscopes	950.00	0.00	0.00	950.00			
1000-1200-1000-56100-300-76	Science Instr.Supplies SEC	5,130.00	0.00	0.00	5,130.00	5,400.00	-5.0%	Yes
1	Summary	5,130.00	0.00	0.00	5,130.00			
1000-1200-1000-56400-300-76	Science Text/Periodicals SEC	7,267.50	0.00	0.00	7,267.50	7,650.00	-5.0%	Yes
1	books	7,267.50	0.00	0.00	7,267.50			
1000-1200-1000-56600-300-76	Science A-V Materials SEC	190.00	0.00	0.00	190.00	200.00	-5.0%	Yes
1	DVDs	190.00	0.00	0.00	190.00			
1000-1200-1000-57301-300-76	Science Equipment SEC	7,267.50	0.00	0.00	7,267.50	7,650.00	-5.0%	Yes
1	lab equipment	7,267.50	0.00	0.00	7,267.50			
1000-1200-1000-57350-300-76	Science Computer Software SEC	380.00	0.00	0.00	380.00	400.00	-5.0%	Yes
1	software for labs	380.00	0.00	0.00	380.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: HIGH SCHOOL (continued...)								
1000-1200-1000-58100-300-76	SCIENCE DUES & FEES SEC	380.00	0.00	0.00	380.00	400.00	-5.0%	Yes
1	Summary	380.00	0.00	0.00	380.00			
Dept: Social Studies	Stephen Butcher	10,600.00	0.00	0.00	10,600.00	11,220.00	-5.5%	Yes
1000-1200-1000-56100-300-77	Soc Studies Instr.Supplies SEC	2,000.00	0.00	0.00	2,000.00	2,000.00	0.0%	Yes
1	Summary	2,000.00	0.00	0.00	2,000.00			
1000-1200-1000-56400-300-77	Soc Studies Text/Period. SEC	8,600.00	0.00	0.00	8,600.00	9,220.00	-6.7%	Yes
1	Portland Press Herald Subscription	450.00	0.00	0.00	450.00			
25	9th grade World History Texts <i>classroom set- appropriate reading level</i>	TBD 2,500.00	0.00	0.00	2,500.00			
20	AP World History Texts <i>to replace worn, outdated copyright texts</i>	TBD 2,000.00	0.00	0.00	2,000.00			
20	AP Psychology texts <i>to replace worn, outdated texts</i>	TBD 2,000.00	0.00	0.00	2,000.00			
2	Supplemental Supplies <i>9th and 10th grade Honors Challenge courses</i>	TBD 550.00	0.00	0.00	550.00			
4	Supplemental Supplies <i>4 AP Courses</i>	TBD 1,100.00	0.00	0.00	1,100.00			
Dept: Summer School	Theodore Moccia	18,790.00	0.00	0.00	18,790.00	19,165.00	-2.0%	Yes
1000-4300-1000-51010-300-00	OHCHS SUMMER SCHOOL SALARY	18,790.00	0.00	0.00	18,790.00	18,790.00	0.0%	Yes
1	Summary	18,790.00	0.00	0.00	18,790.00			
1000-4300-1000-52211-300-00	OHCHS Summer School Medicare	0.00	0.00	0.00	0.00	300.00		Yes
1000-4300-1000-52710-300-00	OHCHS Summer School Worker's Comp	0.00	0.00	0.00	0.00	75.00		Yes
CC: MIDDLE SCHOOL								
	Troy Eastman	2,358,656.27	9,080.00	0.00	2,367,736.27	2,351,453.20	0.3%	Yes
Dept: Administration	Troy Eastman	273,812.97	0.00	0.00	273,812.97	270,533.06	1.2%	Yes
1000-0000-2410-51040-090-60	OHMS PRINCIPAL SALARY	82,068.00	0.00	0.00	82,068.00	82,068.00	0.0%	Yes
1	Summary	82,068.00	0.00	0.00	82,068.00			
1000-0000-2410-51050-090-60	OHMS Asst Principal Salary	69,894.00	0.00	0.00	69,894.00	69,894.00	0.0%	Yes
1	Summary	69,894.00	0.00	0.00	69,894.00			
1000-0000-2410-51180-090-60	OHMS Secretarial Salary	76,830.00	0.00	0.00	76,830.00	76,830.00	0.0%	Yes
1	Summary	76,830.00	0.00	0.00	76,830.00			
1000-0000-2410-52140-090-60	OHMS PRINCIPAL MEDICAL INSURANCE	4,566.10	0.00	0.00	4,566.10	4,151.40	10.0%	Yes
1	Summary	4,566.10	0.00	0.00	4,566.10			
1000-0000-2410-52180-090-60	OHMS Secretarial Medical Ins	25,655.30	0.00	0.00	25,655.30	23,323.32	10.0%	Yes
1	Summary	25,655.30	0.00	0.00	25,655.30			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: MIDDLE SCHOOL (continued...)								
Dept: Administration (continued...)								
1000-0000-2410-52181-090-60	OHMS Secretarial Dental Ins	775.00	0.00	0.00	775.00	756.00	2.5%	Yes
1	Summary	775.00	0.00	0.00	775.00			
1000-0000-2410-52241-090-60	OHMS PRINCIPAL MEDICARE	1,189.99	0.00	0.00	1,189.99	1,189.99	0.0%	Yes
0	per account name	1,189.99	0.00	0.00	1,189.99			
1000-0000-2410-52251-090-60	OHMS Asst Principal Medicare	1,013.46	0.00	0.00	1,013.46	1,013.46	0.0%	Yes
0	per account name	1,013.46	0.00	0.00	1,013.46			
1000-0000-2410-52280-090-60	OHMS Secretarial FICA	1,117.49	0.00	0.00	1,117.49	1,117.49	0.0%	Yes
0	per account name	1,117.49	0.00	0.00	1,117.49			
1000-0000-2410-52281-090-60	OHMS Secretarial Medicare	261.35	0.00	0.00	261.35	261.35	0.0%	Yes
0	per account name	261.35	0.00	0.00	261.35			
1000-0000-2410-52640-090-60	OHMS PRINCIPAL UNEMPLOYMENT	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52650-090-60	OHMS Asst Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52680-090-60	OHMS Secretarial Unemployment	180.00	0.00	0.00	180.00	144.00	25.0%	Yes
3	per account name	180.00	0.00	0.00	180.00			
1000-0000-2410-52740-090-60	OHMS PRINCIPAL WORKER'S COMP	320.07	0.00	0.00	320.07	336.48	-4.9%	Yes
0	per account name	320.07	0.00	0.00	320.07			
1000-0000-2410-52750-090-60	OHMS Asst Principal Worker's Comp	272.59	0.00	0.00	272.59	286.58	-4.9%	Yes
0	per account name	272.59	0.00	0.00	272.59			
1000-0000-2410-52780-090-60	OHMS Secretarial Worker's Comp	299.64	0.00	0.00	299.64	315.00	-4.9%	Yes
0	per account name	299.64	0.00	0.00	299.64			
1000-0000-2410-55310-090-60	OHMS Admin. Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.0%	Yes
1		2,000.00	0.00	0.00	2,000.00			
1000-0000-2410-55320-090-60	OHMS Admin. Telephone	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
1	per account name	5,000.00	0.00	0.00	5,000.00			
1000-0000-2410-55600-090-60	OHMS Admin Supplies	1,000.00	0.00	0.00	1,000.00	0.00		Yes
1	per account name	1,000.00	0.00	0.00	1,000.00			
1000-0000-2410-55801-090-60	OHMS Admin. Local Travel	750.00	0.00	0.00	750.00	750.00	0.0%	Yes
1		750.00	0.00	0.00	750.00			
1000-0000-2410-55810-090-60	OHMS Admin Travel & Confernces	500.00	0.00	0.00	500.00	1,000.00	-50.0%	Yes
2	per account name	500.00	0.00	0.00	500.00			
Dept: Co-Curricular								
		Troy Eastman						
1000-9100-0000-51595-090-85	OHMS Co-Curr Stipends	19,060.00	0.00	0.00	19,060.00	19,060.00	0.0%	Yes
1		19,060.00	0.00	0.00	19,060.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: MIDDLE SCHOOL (continued...)									
Dept: Co-Curricular (continued...)									
1000-9100-0000-52201-090-85	OHMS Co-Curr Medicare	286.35	0.00	0.00	286.35	286.35	0.0%	Yes	
0	per account name	286.35	0.00	0.00	286.35				
1000-9100-0000-52700-090-85	OHMS Co-Curr Worker's Comp	77.02	0.00	0.00	77.02	80.97	-4.9%	Yes	
0	per account name	77.02	0.00	0.00	77.02				
Dept: Foreign Language		Troy Eastman	1,300.00	0.00	0.00	1,300.00	1,500.00	-13.3%	Yes
1000-1115-1000-56100-090-66	FOREIGN LANG SUPPLIES OHMS	1,300.00	0.00	0.00	1,300.00	1,500.00	-13.3%	Yes	
1	Summary	1,300.00	0.00	0.00	1,300.00				
Dept: Health		Troy Eastman	1,300.00	0.00	0.00	1,300.00	1,500.00	-13.3%	Yes
1000-1115-1000-56100-090-69	OHMS Health Instr. Supplies	800.00	0.00	0.00	800.00	1,500.00	-46.7%	Yes	
1	Summary	800.00	0.00	0.00	800.00				
1000-1115-1000-56410-090-69	OHMS Health Text & Periodicals	500.00	0.00	0.00	500.00	0.00		Yes	
1	periodicals	500.00	0.00	0.00	500.00				
Dept: Instruction		Troy Eastman	1,973,676.60	0.00	0.00	1,973,676.60	1,957,110.36	0.8%	Yes
1000-1115-1000-51010-090-00	OHMS Teacher Salaries	1,544,884.20	0.00	0.00	1,544,884.20	1,561,135.50	-1.0%	Yes	
1	Summary	1,544,884.20	0.00	0.00	1,544,884.20				
1000-1115-1000-51230-090-00	OHMS Teacher Sub. Salaries	20,000.00	0.00	0.00	20,000.00	20,000.00	0.0%	Yes	
1		20,000.00	0.00	0.00	20,000.00				
1000-1115-1000-51595-090-00	OHMS Stipend Salaries	13,861.00	0.00	0.00	13,861.00	13,861.00	0.0%	Yes	
1	Department Heads	12,861.00	0.00	0.00	12,861.00				
1	MLTI	1,000.00	0.00	0.00	1,000.00				
1000-1115-1000-52110-090-00	MS Medical Insurance	301,493.50	0.00	0.00	301,493.50	263,196.72	14.6%	Yes	
1	Summary	301,493.50	0.00	0.00	301,493.50				
1000-1115-1000-52131-090-00	OHMS Teacher Sub. Medicare	290.00	0.00	0.00	290.00	290.00	0.0%	Yes	
1	Summary	290.00	0.00	0.00	290.00				
1000-1115-1000-52211-090-00	MS Medicare	21,485.58	0.00	0.00	21,485.58	22,383.58	-4.0%	Yes	
0	per account name	21,485.58	0.00	0.00	21,485.58				
1000-1115-1000-52291-090-00	OHMS Stipend Medicare	200.98	0.00	0.00	200.98	200.98	0.0%	Yes	
0	per account name	200.98	0.00	0.00	200.98				
1000-1115-1000-52610-090-00	MS Unemployment	2,040.00	0.00	0.00	2,040.00	1,968.00	3.7%	Yes	
34	per account name	2,040.00	0.00	0.00	2,040.00				
1000-1115-1000-52630-090-00	OHMS Teacher Sub. Unemployment	130.00	0.00	0.00	130.00	130.00	0.0%	Yes	
1	per account name	130.00	0.00	0.00	130.00				
1000-1115-1000-52710-090-00	MS Worker's Comp	6,168.88	0.00	0.00	6,168.88	6,944.15	-11.2%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: MIDDLE SCHOOL (continued...)								
Dept: Instruction (continued...)								
	0	per account name	6,168.88	0.00	0.00	6,168.88		
1000-1115-1000-52730-090-00		OHMS Teacher Sub. Worker's Comp	78.00	0.00	0.00	78.00	0.00	Yes
	0	per account name	78.00	0.00	0.00	78.00		
1000-1115-1000-52795-090-00		OHMS Stipend Worker's Comp	54.06	0.00	0.00	54.06	56.83	-4.9%
	0	per account name	54.06	0.00	0.00	54.06		Yes
1000-1115-1000-53200-090-00		OHMS CONTRACTED SERVICES	10,000.00	0.00	0.00	10,000.00	10,000.00	0.0%
	1	Resource Officer	10,000.00	0.00	0.00	10,000.00		Yes
1000-1115-1000-54300-090-00		MS Repair/Maint	299.00	0.00	0.00	299.00	250.00	19.6%
	1	laminator contract	299.00	0.00	0.00	299.00		Yes
1000-1115-1000-54311-090-00		OHMS Copier Repairs	15,000.00	0.00	0.00	15,000.00	15,000.00	0.0%
	1	per account name	15,000.00	0.00	0.00	15,000.00		Yes
1000-1115-1000-56100-090-00		OHMS INSTRUCTIONAL SUPPLY	24,000.00	0.00	0.00	24,000.00	27,000.00	-11.1%
	1	Summary	24,000.00	0.00	0.00	24,000.00		Yes
1000-1115-1000-56410-090-00		OHMS Text/Periodicals	200.00	0.00	0.00	200.00	200.00	0.0%
	1	text	200.00	0.00	0.00	200.00		Yes
1000-1115-1000-57300-090-00		OHMS Equipment	250.00	0.00	0.00	250.00	1,000.00	-75.0%
	1	equipment	250.00	0.00	0.00	250.00		Yes
1000-1115-1000-58100-090-00		OHMS Dues & Fees	2,039.00	0.00	0.00	2,039.00	2,289.00	-10.9%
	1	Summary	2,039.00	0.00	0.00	2,039.00		Yes
1000-4300-1000-51010-090-00		OHMS Teacher Summer Salaries	9,000.00	0.00	0.00	9,000.00	9,000.00	0.0%
	1	Summary	9,000.00	0.00	0.00	9,000.00		Yes
1000-4300-1000-52211-090-00		OHMS Teacher Summer Medicare	130.50	0.00	0.00	130.50	130.50	0.0%
	0	per account name	130.50	0.00	0.00	130.50		Yes
1000-4300-1000-52710-090-00		OHMS Teacher Summer Worker's Comp	35.10	0.00	0.00	35.10	36.90	-4.9%
	0	per account name	35.10	0.00	0.00	35.10		Yes
1000-4400-1000-51010-090-00		OHMS Transition Activities Salaries	2,000.00	0.00	0.00	2,000.00	2,000.00	0.0%
	1	Summary	2,000.00	0.00	0.00	2,000.00		Yes
1000-4400-1000-52211-090-00		OHMS Transition Activities Medicare	29.00	0.00	0.00	29.00	29.00	0.0%
	0	per account name	29.00	0.00	0.00	29.00		Yes
1000-4400-1000-52710-090-00		OHMS Transition Activities Worker's Comp	7.80	0.00	0.00	7.80	8.20	-4.9%
	0	per account name	7.80	0.00	0.00	7.80		Yes
Dept: Language Arts		Troy Eastman	6,525.00	0.00	0.00	6,525.00	7,275.00	-10.3%
1000-1115-1000-56100-090-71		OHMS Language Instr.Supply	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%
	1	Summary	1,000.00	0.00	0.00	1,000.00		Yes
1000-1115-1000-56410-090-71		OHMS Language Text/Period.	3,250.00	0.00	0.00	3,250.00	4,000.00	-18.8%

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: MIDDLE SCHOOL (continued...)									
Dept: Language Arts (continued...)									
	1	text	3,250.00	0.00	0.00	3,250.00			
1000-1115-1000-58100-090-71		OHMS Language Dues & Fees	2,275.00	0.00	0.00	2,275.00	2,275.00	0.0%	Yes
	1	Summary	2,275.00	0.00	0.00	2,275.00			
Dept: Library		Troy Eastman	65,818.33	4,700.00	0.00	70,518.33	75,232.46	-12.5%	Yes
1000-0000-2221-51010-090-72		OHMS Librarian Salary	47,806.00	0.00	0.00	47,806.00	47,213.00	1.3%	Yes
	1	Summary	47,806.00	0.00	0.00	47,806.00			
1000-0000-2221-52110-090-72		OHMS Library Medical Insurance	10,072.70	0.00	0.00	10,072.70	14,193.30	-29.0%	Yes
	1	Summary	10,072.70	0.00	0.00	10,072.70			
1000-0000-2221-52211-090-72		OHMS Library Medicare	693.19	0.00	0.00	693.19	684.59	1.3%	Yes
	0	per account name	693.19	0.00	0.00	693.19			
1000-0000-2221-52610-090-72		OHMS Library Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2221-52710-090-72		OHMS Library Worker's Comp	186.44	0.00	0.00	186.44	193.57	-3.7%	Yes
	0	per account name	186.44	0.00	0.00	186.44			
1000-0000-2221-54300-090-72		OHMS Library Repair/Maint	500.00	0.00	0.00	500.00	1,000.00	-50.0%	Yes
	1	repair	500.00	0.00	0.00	500.00			
1000-0000-2221-56100-090-72		OHMS Library Instr.Supplies	1,500.00	0.00	0.00	1,500.00	2,200.00	-31.8%	Yes
	1	Summary	1,500.00	0.00	0.00	1,500.00			
1000-0000-2221-56400-090-72		OHMS Library Text/Periodicals	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
	1	text	5,000.00	0.00	0.00	5,000.00			
1000-0000-2221-56500-090-72		OHMS LIBRARY SOFTWARE	0.00	1,000.00	0.00	1,000.00	1,000.00	-100.0%	Yes
	1	software	0.00	1,000.00	0.00	1,000.00			
1000-0000-2221-57300-090-72		OHMS LIBRARY EQUIPMENT	0.00	3,700.00	0.00	3,700.00	3,700.00	-100.0%	Yes
	1	equipment	0.00	3,700.00	0.00	3,700.00			
Dept: Math		Troy Eastman	6,700.00	4,380.00	0.00	11,080.00	7,600.00	-11.8%	Yes
1000-1115-1000-56100-090-73		OHMS Mathematics Instr.Supply	5,000.00	0.00	0.00	5,000.00	5,500.00	-9.1%	Yes
	1	Summary	5,000.00	0.00	0.00	5,000.00			
1000-1115-1000-56410-090-73		OHMS Mathematics Text/Per.	1,500.00	4,380.00	0.00	5,880.00	1,500.00	0.0%	Yes
	1	rebinding	1,500.00	0.00	0.00	1,500.00			
	60	8th Grade Texts Algebra	0.00	4,380.00	0.00	4,380.00			
1000-1115-1000-58100-090-73		OHMS Mathematics Dues & Fee	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
	1	Summary	200.00	0.00	0.00	200.00			
1000-1115-1000-58900-090-73		OHMS Mathematics Misc.	0.00	0.00	0.00	0.00	400.00		Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: MIDDLE SCHOOL (continued...)									
Dept: Science		Troy Eastman	5,000.00	0.00	0.00	5,000.00	5,600.00	-10.7%	Yes
1000-1115-1000-54300-090-76	OHMS Science Repair/Maint	500.00	0.00	0.00	500.00	500.00	0.0%	Yes	
1	repair	500.00	0.00	0.00	500.00				
1000-1115-1000-56123-090-76	OHMS Science Instr.Supply	3,000.00	0.00	0.00	3,000.00	3,000.00	0.0%	Yes	
1	Summary	3,000.00	0.00	0.00	3,000.00				
1000-1115-1000-56410-090-76	OHMS Science Text/Periodicals	700.00	0.00	0.00	700.00	1,000.00	-30.0%	Yes	
1	text	700.00	0.00	0.00	700.00				
1000-1115-1000-57300-090-76	SCIENCE EQUIPMENT M.S.	500.00	0.00	0.00	500.00	500.00	0.0%	Yes	
1	equipment	500.00	0.00	0.00	500.00				
1000-1115-1000-58100-090-76	OHMS Science Dues & Fees	300.00	0.00	0.00	300.00	600.00	-50.0%	Yes	
1	Summary	300.00	0.00	0.00	300.00				
Dept: Social Studies		Troy Eastman	5,100.00	0.00	0.00	5,100.00	5,675.00	-10.1%	Yes
1000-1115-1000-56100-090-77	OHMS Soc Studies Instr.Supply	2,350.00	0.00	0.00	2,350.00	2,500.00	-6.0%	Yes	
1	Summary	2,350.00	0.00	0.00	2,350.00				
1000-1115-1000-56410-090-77	OHMS Soc Studies Text/Per.	750.00	0.00	0.00	750.00	750.00	0.0%	Yes	
1	text	750.00	0.00	0.00	750.00				
1000-1115-1000-56500-090-77	OHMS Soc Studies Computer Soft.	500.00	0.00	0.00	500.00	500.00	0.0%	Yes	
1	software	500.00	0.00	0.00	500.00				
1000-1115-1000-57300-090-77	OHMS SOC STUDIES EQUIPMENT	500.00	0.00	0.00	500.00	600.00	-16.7%	Yes	
1	equipment	500.00	0.00	0.00	500.00				
1000-1115-1000-58100-090-77	MS SOC STUDIES DUES AND FEES	1,000.00	0.00	0.00	1,000.00	1,325.00	-24.5%	Yes	
1	Summary	1,000.00	0.00	0.00	1,000.00				
CC: MUSIC		Kyle Jordan	333,804.46	14,440.00	0.00	348,244.46	324,645.24	2.8%	Yes
Dept: Elementary Music		Kyle Jordan	273,629.41	0.00	0.00	273,629.41	272,011.20	0.6%	Yes
1000-0000-2700-58500-050-74	Elementary Music Field Trips	400.00	0.00	0.00	400.00	400.00	0.0%	Yes	
1	MMEA District II Elementary Music C	400.00	0.00	0.00	400.00				
1000-1100-1000-51010-050-74	Elementary Music Teacher Salary	225,707.00	0.00	0.00	225,707.00	230,822.00	-2.2%	Yes	
1	Summary	225,707.00	0.00	0.00	225,707.00				
1000-1100-1000-51230-050-74	Elem Music Teacher Sub Salary	1,500.00	0.00	0.00	1,500.00	1,500.00	0.0%	Yes	
1	per account name	1,500.00	0.00	0.00	1,500.00				
1000-1100-1000-52110-050-74	Elem Music Teacher Medical Insurance	32,799.80	0.00	0.00	32,799.80	24,542.22	33.6%	Yes	
1	Summary	32,799.80	0.00	0.00	32,799.80				
1000-1100-1000-52211-050-74	Elementary Music Teacher Medicare	3,272.75	0.00	0.00	3,272.75	3,966.32	-17.5%	Yes	
0	per account name	3,272.75	0.00	0.00	3,272.75				
1000-1100-1000-52231-050-74	Elem Music Teacher Sub Medicare	21.75	0.00	0.00	21.75	21.75	0.0%	Yes	

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: MUSIC (continued...)								
Dept: Elementary Music (continued...)								
	0 per account name	21.75	0.00	0.00	21.75			
1000-1100-1000-52610-050-74	Elementary Music Teacher Unemployment	300.00	0.00	0.00	300.00	288.00	4.2%	Yes
	5 per account name	300.00	0.00	0.00	300.00			
1000-1100-1000-52710-050-74	Elementary Music Teacher Worker's Comp	880.26	0.00	0.00	880.26	1,121.51	-21.5%	Yes
	0 per account name	880.26	0.00	0.00	880.26			
1000-1100-1000-52730-050-74	Elem Music Teacher W Comp	5.85	0.00	0.00	5.85	0.00		Yes
	0 per account name	5.85	0.00	0.00	5.85			
1000-1100-1000-54310-050-74	Music Repair/Maint Elem.	925.00	0.00	0.00	925.00	1,425.00	-35.1%	Yes
	1 Piano Tunings	475.00	0.00	0.00	475.00			
	1 Electronics	250.00	0.00	0.00	250.00			
	1 Instruments	200.00	0.00	0.00	200.00			
1000-1100-1000-55801-050-74	Music Local Travel Elem.	400.00	0.00	0.00	400.00	500.00	-20.0%	Yes
	1 Local Travel	400.00	0.00	0.00	400.00			
1000-1100-1000-55810-050-74	Elementary Music Travel & Conferences	200.00	0.00	0.00	200.00	250.00	-20.0%	Yes
	4 MMEA Conferenc Registrations	200.00	0.00	0.00	200.00			
1000-1100-1000-56105-050-74	Music Instr.Supplies Elem	2,800.00	0.00	0.00	2,800.00	2,665.00	5.1%	Yes
	1 Summary	2,800.00	0.00	0.00	2,800.00			
1000-1100-1000-56410-050-74	Music Text/Periodicals Elem	741.15	0.00	0.00	741.15	856.15	-13.4%	Yes
	4 Plank Road Magazine Subscriptions	460.00	0.00	0.00	460.00			
	1 Plank Road Magazine Subscription Ex <i>Included reproducible student parts</i>	138.00	0.00	0.00	138.00			
	1 Supplemental Texts	143.15	0.00	0.00	143.15			
1000-1100-1000-56600-050-74	Music A-V Materials Elem	298.20	0.00	0.00	298.20	315.75	-5.6%	Yes
	1 Classroom CD's/DVD's	298.20	0.00	0.00	298.20			
1000-1100-1000-57301-050-74	Music Equipment Elem	3,377.65	0.00	0.00	3,377.65	3,337.50	1.2%	Yes
	1 Percussion instruments	1,574.70	0.00	0.00	1,574.70			
	3 Yamaha PSR-E223 Keyboards	375.00	0.00	0.00	375.00			
	1 Yamaha P85 Digital Piano	745.00	0.00	0.00	745.00			
	1 Piano Transporter	682.95	0.00	0.00	682.95			
Dept: High School	Kyle Jordan	51,846.55	14,440.00	0.00	66,286.55	43,809.04	18.3%	Yes
1000-0000-2710-58500-300-74	Music Field Trips SEC	1,300.00	0.00	0.00	1,300.00	1,300.00	0.0%	Yes
	1 Chamber / Choir Performances	800.00	0.00	0.00	800.00			
	1 MMEA District II Music Competition	500.00	0.00	0.00	500.00			
1000-1200-1000-51180-300-74	OHCHS Music Ed Tech II Salary	17,969.00	0.00	0.00	17,969.00	17,969.00	0.0%	Yes
	1 Summary	17,969.00	0.00	0.00	17,969.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: MUSIC (continued...)								
Dept: High School (continued...)								
1000-1200-1000-52180-300-74	OHCHS Music Ed Tech II Medical Ins	7,114.80	0.00	0.00	7,114.80	6,467.82	10.0%	Yes
1	Summary	7,114.80	0.00	0.00	7,114.80			
1000-1200-1000-52181-300-74	OHCHS Music Ed Tech II Dental Ins	0.00	0.00	0.00	0.00	315.00		Yes
1000-1200-1000-52281-300-74	OHCHS Music Ed Tech II Medicare	260.55	0.00	0.00	260.55	260.55	0.0%	Yes
0	per account name	260.55	0.00	0.00	260.55			
1000-1200-1000-52680-300-74	OHCHS Music Ed Tech II Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-1200-1000-52780-300-74	OHCHS Music Ed Tech II Worker's Comp	70.20	0.00	0.00	70.20	73.67	-4.7%	Yes
0	per account name	70.20	0.00	0.00	70.20			
1000-1200-1000-53200-300-74	Music Prof.Contractd Svc. SEC	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
1	Choreographer Fees	500.00	0.00	0.00	500.00			
1000-1200-1000-54310-300-74	Music Repair/Maint SEC	4,825.00	0.00	0.00	4,825.00	4,825.00	0.0%	Yes
1	Band/Orchestra Instruments	2,500.00	0.00	0.00	2,500.00			
1	Uniform Replacement - L.F. Pikes	850.00	0.00	0.00	850.00			
1	Electronics	450.00	0.00	0.00	450.00			
1	Piano Tuning	525.00	0.00	0.00	525.00			
1	Misc. lights/gels/bulbs	500.00	0.00	0.00	500.00			
1000-1200-1000-55801-300-74	Music Local Travel SEC	275.00	0.00	0.00	275.00	275.00	0.0%	Yes
1	Mileage Reimbursement	275.00	0.00	0.00	275.00			
1000-1200-1000-55802-300-74	Music Conferences/Travel SEC	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
1	MMEA Conference	500.00	0.00	0.00	500.00			
1000-1200-1000-56100-300-74	Music Instr.Supplies SEC	6,700.00	0.00	0.00	6,700.00	6,700.00	0.0%	Yes
1	Summary	6,700.00	0.00	0.00	6,700.00			
1000-1200-1000-56400-300-74	Music Text/Periodicals SEC	1,685.00	0.00	0.00	1,685.00	1,685.00	0.0%	Yes
1	Supplemental Piano Class Materials	75.00	0.00	0.00	75.00			
1	Vocal/Guitar Class Reference Materi	250.00	0.00	0.00	250.00			
16	The Enjoyment of Music	1,360.00	0.00	0.00	1,360.00			
1000-1200-1000-57301-300-74	Music Equipment SEC	9,387.00	14,440.00	0.00	23,827.00	1,790.00	424.4%	Yes
2	Yamaha P85 Digital Keyboard	1,490.00	0.00	0.00	1,490.00			
3	Student Guitars w/ cases	897.00	0.00	0.00	897.00			
8	Sets 4-step choral risers with safe	0.00	14,440.00	0.00	14,440.00			
1	Choral Risers	7,000.00	0.00	0.00	7,000.00			
1000-1200-1000-57350-300-74	Music Computer Software SEC	450.00	0.00	0.00	450.00	450.00	0.0%	Yes
1	Sibelius Educators Edition	450.00	0.00	0.00	450.00			
	<i>Music Notation Software</i>							
1000-1200-1000-58100-300-74	Music Dues & Fees SEC	250.00	0.00	0.00	250.00	150.00	66.7%	Yes
1	Summary	250.00	0.00	0.00	250.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: MUSIC (continued...)								
1000-1200-1000-58900-300-74	Music Festival SEC	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
1	Jazz Competition	250.00	0.00	0.00	250.00			
2	Large Group Competition	250.00	0.00	0.00	250.00			
Dept: Middle School	Kyle Jordan	8,328.50	0.00	0.00	8,328.50	8,825.00	-5.6%	Yes
1000-0000-2700-58500-090-74	OHMS Music Field Trips	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
1	Local/District/State Music Competit	500.00	0.00	0.00	500.00			
1000-1115-1000-53200-090-74	Music Prof.Contr.Svc. MS	350.00	0.00	0.00	350.00	350.00	0.0%	Yes
1	Choreographer/Clinician	350.00	0.00	0.00	350.00			
1000-1115-1000-54300-090-74	OHMS Music Repair/Maint	1,950.00	0.00	0.00	1,950.00	2,000.00	-2.5%	Yes
1	Band Instruments	1,000.00	0.00	0.00	1,000.00			
1	String Instruments	700.00	0.00	0.00	700.00			
1	Piano Tunings	250.00	0.00	0.00	250.00			
1000-1115-1000-55801-090-74	MUSIC LOCAL TRAVEL M.S.	850.00	0.00	0.00	850.00	1,550.00	-45.2%	Yes
1	Blaise Spath	650.00	0.00	0.00	650.00			
1	Robert Tift	200.00	0.00	0.00	200.00			
1000-1115-1000-55802-090-74	OHMS Music Confer/Travel	100.00	0.00	0.00	100.00	150.00	-33.3%	Yes
2	MMEA Conference	100.00	0.00	0.00	100.00			
1000-1115-1000-56105-090-74	OHMS Music Instr.Supply	2,900.00	0.00	0.00	2,900.00	2,900.00	0.0%	Yes
1	Summary	2,900.00	0.00	0.00	2,900.00			
1000-1115-1000-56410-090-74	Music Text & Periodicals MS	208.50	0.00	0.00	208.50	0.00		Yes
1	Classroom Supplemental Methods	208.50	0.00	0.00	208.50			
1000-1115-1000-56600-090-74	OHMS Music A-V Materials	0.00	0.00	0.00	0.00	75.00		Yes
1000-1115-1000-57300-090-74	OHMS Music Equipment	1,470.00	0.00	0.00	1,470.00	1,300.00	13.1%	Yes
4	Carton of 6 Manhasset Music Stands	820.00	0.00	0.00	820.00			
1	Bach TB300 Student Trombone	650.00	0.00	0.00	650.00			
CC: OTISFIELD	Linda Park	380,362.02	0.00	0.00	380,362.02	483,414.93	-21.3%	Yes
Dept: Administration	Linda Park	77,945.57	0.00	0.00	77,945.57	77,133.93	1.1%	Yes
1000-0000-2410-51040-040-60	Otisfield Principal Salary	37,704.50	0.00	0.00	37,704.50	37,704.50	0.0%	Yes
1	Summary	37,704.50	0.00	0.00	37,704.50			
1000-0000-2410-51050-040-60	Otisfield Lead Teacher Salary	1,405.00	0.00	0.00	1,405.00	1,405.00	0.0%	Yes
1	Summary	1,405.00	0.00	0.00	1,405.00			
1000-0000-2410-51180-040-60	Otisfield Secretary Salary	29,880.70	0.00	0.00	29,880.70	29,880.70	0.0%	Yes
1	Summary	29,880.70	0.00	0.00	29,880.70			
1000-0000-2410-52140-040-60	Otisfield Principal Medical Insurance	2,842.40	0.00	0.00	2,842.40	2,587.50	9.9%	Yes
1	Summary	2,842.40	0.00	0.00	2,842.40			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: OTISFIELD (continued...)								
Dept: Administration (continued...)								
1000-0000-2410-52141-040-60	Otisfield Principal Dental Insurance	400.00	0.00	0.00	400.00	220.00	81.8%	Yes
1	Summary	400.00	0.00	0.00	400.00			
1000-0000-2410-52251-040-60	Otisfield Lead Teacher Medicare	20.16	0.00	0.00	20.16	20.37	-1.1%	Yes
0	per account name	20.16	0.00	0.00	20.16			
1000-0000-2410-52280-040-60	Otisfield Secretary Fica	1,852.56	0.00	0.00	1,852.56	1,759.56	5.3%	Yes
0	per account name	1,852.56	0.00	0.00	1,852.56			
1000-0000-2410-52281-040-60	Otisfield Secretary Medicare	433.26	0.00	0.00	433.26	0.00		Yes
0	per account name	433.26	0.00	0.00	433.26			
1000-0000-2410-52640-040-60	Otisfield Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52680-040-60	Otisfield Secretary Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52740-040-60	Otisfield Principal Workers Comp	147.05	0.00	0.00	147.05	309.18	-52.4%	Yes
0	per account name	147.05	0.00	0.00	147.05			
1000-0000-2410-52750-040-60	Otisfield Lead Teacher W Comp	5.42	0.00	0.00	5.42	5.76	-5.9%	Yes
0	per account name	5.42	0.00	0.00	5.42			
1000-0000-2410-52780-040-60	Otisfield Secretary W Comp	116.53	0.00	0.00	116.53	116.36	0.1%	Yes
0	per account name	116.53	0.00	0.00	116.53			
1000-0000-2410-55310-040-60	Otisfield Admin. Postage	250.00	0.00	0.00	250.00	350.00	-28.6%	Yes
1	Otisfield Admin. Postage	250.00	0.00	0.00	250.00			
1000-0000-2410-55320-040-60	Otisfield Admin. Telephone	1,414.00	0.00	0.00	1,414.00	1,414.00	0.0%	Yes
1	per account name	1,414.00	0.00	0.00	1,414.00			
1000-0000-2410-55801-040-60	Otisfield Admin. Local Travel	350.00	0.00	0.00	350.00	350.00	0.0%	Yes
1	Admin. Travel	350.00	0.00	0.00	350.00			
1000-0000-2410-55810-040-60	Otisfield Admin Conf & Travel	250.00	0.00	0.00	250.00	250.00	0.0%	Yes
1	per account name	250.00	0.00	0.00	250.00			
1000-0000-2410-56000-040-60	Otisfield Adm.Non-Instr.Supply	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
1	Summary	200.00	0.00	0.00	200.00			
1000-0000-2410-58100-040-60	Otisfield Admin. Dues & Fees	554.00	0.00	0.00	554.00	465.00	19.1%	Yes
1	Summary	554.00	0.00	0.00	554.00			
Dept: Instruction								
	Linda Park	302,416.44	0.00	0.00	302,416.44	406,281.01	-25.6%	Yes
1000-1100-1000-51010-040-00	Otisfield Teacher Salary	225,656.50	0.00	0.00	225,656.50	299,552.25	-24.7%	Yes
1	Summary	225,656.50	0.00	0.00	225,656.50			
1000-1100-1000-51022-040-00	Otisfield Ed Tech II Salary	9,843.08	0.00	0.00	9,843.08	14,147.70	-30.4%	Yes
1	Summary	9,843.08	0.00	0.00	9,843.08			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Instruction (continued...)									
1000-1100-1000-51230-040-00	Otisfield Teacher Sub Salary	7,500.00	0.00	0.00	7,500.00	7,500.00	0.0%	Yes	
1	per account name	7,500.00	0.00	0.00	7,500.00				
1000-1100-1000-52110-040-00	Otisfield Teacher Medical Insurance	42,872.50	0.00	0.00	42,872.50	66,020.52	-35.1%	Yes	
1	Summary	42,872.50	0.00	0.00	42,872.50				
1000-1100-1000-52211-040-00	Otisfield Teacher Medicare	3,035.75	0.00	0.00	3,035.75	4,366.60	-30.5%	Yes	
0	per account name	3,035.75	0.00	0.00	3,035.75				
1000-1100-1000-52223-040-00	Otisfield Ed Tech II Medicare	142.72	0.00	0.00	142.72	205.71	-30.6%	Yes	
0	per account name	142.72	0.00	0.00	142.72				
1000-1100-1000-52231-040-00	Otisfield Elementary Teacher Sub Medicar	108.75	0.00	0.00	108.75	0.00		Yes	
0	per account name	108.75	0.00	0.00	108.75				
1000-1100-1000-52610-040-00	Otisfield Teacher Unemployment	300.00	0.00	0.00	300.00	336.00	-10.7%	Yes	
5	per account name	300.00	0.00	0.00	300.00				
1000-1100-1000-52621-040-00	Otisfield Ed Tech II Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-1100-1000-52710-040-00	Otisfield Teacher Worker's Comp	924.50	0.00	0.00	924.50	1,234.69	-25.1%	Yes	
0	per account name	924.50	0.00	0.00	924.50				
1000-1100-1000-52721-040-00	Otisfield Ed Tech II W Comp	38.39	0.00	0.00	38.39	58.17	-34.0%	Yes	
0	per account name	38.39	0.00	0.00	38.39				
1000-1100-1000-52730-040-00	Otisfield Elementary Teacher Sub W Comp	29.25	0.00	0.00	29.25	0.00		Yes	
0	per account name	29.25	0.00	0.00	29.25				
1000-1100-1000-54310-040-00	Otisfield General Repair/Maint	250.00	0.00	0.00	250.00	450.00	-44.4%	Yes	
1	General Repair/Maint.	250.00	0.00	0.00	250.00				
1000-1100-1000-54311-040-00	Otisfield Copier Repairs	6,000.00	0.00	0.00	6,000.00	6,000.00	0.0%	Yes	
1	per account name	6,000.00	0.00	0.00	6,000.00				
1000-1100-1000-56000-040-00	Otisfield General Instr.Supply	2,072.00	0.00	0.00	2,072.00	2,128.00	-2.6%	Yes	
1	Summary	2,072.00	0.00	0.00	2,072.00				
1000-1100-1000-56100-040-00	Otisfield Curriculum Instructional Suppl	1,000.00	0.00	0.00	1,000.00	3,333.36	-70.0%	Yes	
1	Summary	1,000.00	0.00	0.00	1,000.00				
1000-1100-1000-56410-040-00	Otisfield Text & Periodicals	2,333.00	0.00	0.00	2,333.00	0.00		Yes	
1	per account name	2,333.00	0.00	0.00	2,333.00				
1000-1100-1000-57301-040-00	Otisfield Equipment	0.00	0.00	0.00	0.00	650.00		Yes	
1000-1100-1000-58100-040-00	Otisfield Dues & Fees	250.00	0.00	0.00	250.00	250.00	0.0%	Yes	
1	Summary	250.00	0.00	0.00	250.00				
CC: OXFORD		Kim Ramharter	1,376,159.04	1,000.00	0.00	1,377,159.04	1,327,167.54	3.7%	Yes
Dept: Administration		Kim Ramharter	235,782.80	1,000.00	0.00	236,782.80	233,967.41	0.8%	Yes
1000-0000-2410-51040-050-60	Oxford Principal Salary	82,068.00	0.00	0.00	82,068.00	82,068.00	0.0%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: OXFORD (continued...)								
Dept: Administration (continued...)								
	1 Summary	82,068.00	0.00	0.00	82,068.00			
1000-0000-2410-51050-050-60	Oxford Assistant Principal Salary	72,455.00	0.00	0.00	72,455.00	72,455.00	0.0%	Yes
	1 Summary	72,455.00	0.00	0.00	72,455.00			
1000-0000-2410-51180-050-60	Oxford Secretary Salary	40,940.50	0.00	0.00	40,940.50	40,235.00	1.8%	Yes
	1 Summary	40,940.50	0.00	0.00	40,940.50			
1000-0000-2410-52141-050-60	Oxford Principal Dental Insurance	0.00	0.00	0.00	0.00	672.00		Yes
1000-0000-2410-52150-050-60	Oxford Assistant Principal Medical Ins	12,827.10	0.00	0.00	12,827.10	11,660.64	10.0%	Yes
	1 Summary	12,827.10	0.00	0.00	12,827.10			
1000-0000-2410-52180-050-60	Oxford Secretary Medical Insurance	15,613.40	0.00	0.00	15,613.40	14,213.70	9.8%	Yes
	1 Summary	15,613.40	0.00	0.00	15,613.40			
1000-0000-2410-52241-050-60	Oxford Principal Medicare	1,189.99	0.00	0.00	1,189.99	1,189.99	0.0%	Yes
	0 per account name	1,189.99	0.00	0.00	1,189.99			
1000-0000-2410-52251-050-60	Oxford Assistant Principal Medicare	1,050.60	0.00	0.00	1,050.60	1,050.60	0.0%	Yes
	0 per account name	1,050.60	0.00	0.00	1,050.60			
1000-0000-2410-52280-050-60	Oxford Secretary Fica	2,538.28	0.00	0.00	2,538.28	2,494.57	1.8%	Yes
	0 per account name	2,538.28	0.00	0.00	2,538.28			
1000-0000-2410-52281-050-60	Oxford Secretary Medicare	593.63	0.00	0.00	593.63	583.41	1.8%	Yes
	0 per account name	593.63	0.00	0.00	593.63			
1000-0000-2410-52640-050-60	Oxford Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1 per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52650-050-60	Oxford Assistant Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1 per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52680-050-60	Oxford Secretary Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
	2 per account name	120.00	0.00	0.00	120.00			
1000-0000-2410-52740-050-60	Oxford Principal Workers Comp	320.07	0.00	0.00	320.07	336.48	-4.9%	Yes
	0 per account name	320.07	0.00	0.00	320.07			
1000-0000-2410-52750-050-60	Oxford Assistant Principal W Comp	282.57	0.00	0.00	282.57	297.07	-4.9%	Yes
	0 per account name	282.57	0.00	0.00	282.57			
1000-0000-2410-52780-050-60	Oxford Secretary W Comp	159.67	0.00	0.00	159.67	164.96	-3.2%	Yes
	0 per account name	159.67	0.00	0.00	159.67			
1000-0000-2410-55310-050-60	Oxford Admin. Postage	800.00	0.00	0.00	800.00	1,000.00	-20.0%	Yes
	1 Postage	800.00	0.00	0.00	800.00			
1000-0000-2410-55320-050-60	Oxford Admin. Telephone	3,000.00	0.00	0.00	3,000.00	3,200.00	-6.3%	Yes
	1 per account name	3,000.00	0.00	0.00	3,000.00			
1000-0000-2410-55801-050-60	Oxford Admin. Local Travel	200.00	0.00	0.00	200.00	100.00	100.0%	Yes
	1 local travel	200.00	0.00	0.00	200.00			
1000-0000-2410-55810-050-60	Oxford Admin. Conference/Travl	500.00	0.00	0.00	500.00	500.00	0.0%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: OXFORD (continued...)									
Dept: Administration (continued...)									
	1	Travel for principal and asst. prin	500.00	0.00	0.00	500.00			
1000-0000-2410-56000-050-60		Oxford Admin.Non-Instr.Supply	200.00	1,000.00	0.00	1,200.00	1,000.00	-80.0%	Yes
	1	Summary	200.00	1,000.00	0.00	1,200.00			
1000-0000-2410-58100-050-60		Oxford Admin. Dues & Fees	804.00	0.00	0.00	804.00	554.00	45.1%	Yes
	1	Summary	804.00	0.00	0.00	804.00			
Dept: Instruction		Alan Struck	1,140,376.24	0.00	0.00	1,140,376.24	1,093,200.13	4.3%	Yes
1000-1100-1000-51010-050-00		Oxford Teacher Salary	850,327.20	0.00	0.00	850,327.20	820,639.75	3.6%	Yes
	1	Summary	850,327.20	0.00	0.00	850,327.20			
1000-1100-1000-51021-050-00		Oxford Ed Tech I Salary	0.00	0.00	0.00	0.00	16,617.00		Yes
1000-1100-1000-51230-050-00		Oxford Teacher Sub Salary	25,000.00	0.00	0.00	25,000.00	25,000.00	0.0%	Yes
	0		25,000.00	0.00	0.00	25,000.00			
1000-1100-1000-52110-050-00		Oxford Teacher Medical Insurance	210,596.10	0.00	0.00	210,596.10	162,396.24	29.7%	Yes
	1	Summary	210,596.10	0.00	0.00	210,596.10			
1000-1100-1000-52120-050-00		Oxford Ed Tech I Medical Insurance	0.00	0.00	0.00	0.00	14,193.30		Yes
1000-1100-1000-52211-050-00		Oxford Teacher Medicare	10,536.57	0.00	0.00	10,536.57	10,179.10	3.5%	Yes
	0	per account name	10,536.57	0.00	0.00	10,536.57			
1000-1100-1000-52220-050-00		Oxford Ed Tech I Fica	0.00	0.00	0.00	0.00	1,030.25		Yes
1000-1100-1000-52221-050-00		Oxford Ed Tech I Medicare	0.00	0.00	0.00	0.00	240.95		Yes
1000-1100-1000-52231-050-00		Oxford Elementary Teacher Sub Medicare	362.50	0.00	0.00	362.50	362.50	0.0%	Yes
	0	per account name	362.50	0.00	0.00	362.50			
1000-1100-1000-52610-050-00		Oxford Teacher Unemployment	1,320.00	0.00	0.00	1,320.00	960.00	37.5%	Yes
	22	per account name	1,320.00	0.00	0.00	1,320.00			
1000-1100-1000-52620-050-00		Oxford Ed Tech I Unemployment	0.00	0.00	0.00	0.00	48.00		Yes
1000-1100-1000-52630-050-00		Oxford Elementary Teacher Sub Unemp	50.00	0.00	0.00	50.00	50.00	0.0%	Yes
	1	per account name	50.00	0.00	0.00	50.00			
1000-1100-1000-52710-050-00		Oxford Teacher Worker's Comp	3,617.87	0.00	0.00	3,617.87	3,903.23	-7.3%	Yes
	0	per account name	3,617.87	0.00	0.00	3,617.87			
1000-1100-1000-52720-050-00		Oxford Ed Tech I W Comp	0.00	0.00	0.00	0.00	68.13		Yes
1000-1100-1000-52730-050-00		Oxford Elementary Teacher Sub W Comp	97.50	0.00	0.00	97.50	102.50	-4.9%	Yes
	0	per account name	97.50	0.00	0.00	97.50			
1000-1100-1000-53200-050-00		Oxford Contracted Services	0.00	0.00	0.00	0.00	299.00		Yes
1000-1100-1000-54310-050-00		Oxford General Repair/Maint	600.00	0.00	0.00	600.00	499.18	20.2%	Yes
	1	General repair/laminator contract	600.00	0.00	0.00	600.00			
1000-1100-1000-54311-050-00		Oxford Copier Repairs	9,000.00	0.00	0.00	9,000.00	9,000.00	0.0%	Yes
	1		9,000.00	0.00	0.00	9,000.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Instruction (continued...)									
1000-1100-1000-56000-050-00	Oxford General Instr.Supplies	11,284.00	0.00	0.00	11,284.00	10,856.00	3.9%	Yes	
1	Summary	11,284.00	0.00	0.00	11,284.00				
1000-1100-1000-56100-050-00	Oxford Curriculum Instructional Supplies	4,783.89	0.00	0.00	4,783.89	5,089.00	-6.0%	Yes	
1	Summary	4,783.89	0.00	0.00	4,783.89				
1000-1100-1000-56410-050-00	Oxford Text & Periodicals	11,800.61	0.00	0.00	11,800.61	10,428.00	13.2%	Yes	
1	Text and periodicals	8,503.61	0.00	0.00	8,503.61				
1	Book Room	3,297.00	0.00	0.00	3,297.00				
1000-1100-1000-56600-050-00	Oxford A/V Material	0.00	0.00	0.00	0.00	1,238.00		Yes	
1000-1100-1000-57301-050-00	Oxford Equipment	1,000.00	0.00	0.00	1,000.00	0.00		Yes	
1	Document Camera	500.00	0.00	0.00	500.00				
1	LCD Projector	500.00	0.00	0.00	500.00				
CC: PARIS		Jane Fahey	1,654,770.18	1,500.00	0.00	1,656,270.18	1,555,756.72	6.4%	Yes
Dept: Administration		Jane Fahey	261,272.06	0.00	0.00	261,272.06	255,032.17	2.4%	Yes
1000-0000-2410-51040-060-60	Paris Principal Salary	82,068.00	0.00	0.00	82,068.00	82,068.00	0.0%	Yes	
1	Summary	82,068.00	0.00	0.00	82,068.00				
1000-0000-2410-51050-060-60	Paris Assistant Principal Salary	72,455.00	0.00	0.00	72,455.00	72,455.00	0.0%	Yes	
1	Summary	72,455.00	0.00	0.00	72,455.00				
1000-0000-2410-51180-060-60	Paris Secretary Salary	47,685.88	0.00	0.00	47,685.88	45,024.00	5.9%	Yes	
1	Summary	47,685.88	0.00	0.00	47,685.88				
1000-0000-2410-52140-060-60	Paris Principal Medical Insurance	5,691.40	0.00	0.00	5,691.40	5,174.46	10.0%	Yes	
1	Summary	5,691.40	0.00	0.00	5,691.40				
1000-0000-2410-52141-060-60	Paris Principal Dental Insurance	451.50	0.00	0.00	451.50	451.50	0.0%	Yes	
1	Summary	451.50	0.00	0.00	451.50				
1000-0000-2410-52150-060-60	Paris Assistant Principal Medical Ins	12,827.10	0.00	0.00	12,827.10	11,661.66	10.0%	Yes	
1	Summary	12,827.10	0.00	0.00	12,827.10				
1000-0000-2410-52151-060-60	Paris Assistant Principal Dental Ins	0.00	0.00	0.00	0.00	393.75		Yes	
1000-0000-2410-52180-060-60	Paris Secretary Medical Insurance	25,371.50	0.00	0.00	25,371.50	23,064.24	10.0%	Yes	
1	Summary	25,371.50	0.00	0.00	25,371.50				
1000-0000-2410-52181-060-60	Paris Secretary Dental Insurance	850.50	0.00	0.00	850.50	850.50	0.0%	Yes	
1	Summary	850.50	0.00	0.00	850.50				
1000-0000-2410-52241-060-60	Paris Principal Medicare	1,189.99	0.00	0.00	1,189.99	1,189.99	0.0%	Yes	
0	per account name	1,189.99	0.00	0.00	1,189.99				
1000-0000-2410-52251-060-60	Paris Assistant Principal Medicare	1,050.60	0.00	0.00	1,050.60	1,050.60	0.0%	Yes	
0	per account name	1,050.60	0.00	0.00	1,050.60				
1000-0000-2410-52280-060-60	Paris Secretary Fica	2,956.53	0.00	0.00	2,956.53	2,791.49	5.9%	Yes	
0	per account name	2,956.53	0.00	0.00	2,956.53				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: PARIS (continued...)									
Dept: Administration (continued...)									
1000-0000-2410-52281-060-60	Paris Secretary Medicare	691.45	0.00	0.00	691.45	652.85	5.9%	Yes	
0	per account name	691.45	0.00	0.00	691.45				
1000-0000-2410-52640-060-60	Paris Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-0000-2410-52650-060-60	Paris Assistant Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-0000-2410-52680-060-60	Paris Secretary Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes	
2	per account name	120.00	0.00	0.00	120.00				
1000-0000-2410-52740-060-60	Paris Principal Worker's Comp	320.07	0.00	0.00	320.07	336.48	-4.9%	Yes	
0	per account name	320.07	0.00	0.00	320.07				
1000-0000-2410-52750-060-60	Paris Assistant Principal W Comp	282.57	0.00	0.00	282.57	297.07	-4.9%	Yes	
0	per account name	282.57	0.00	0.00	282.57				
1000-0000-2410-52780-060-60	Paris Secretary W Comp	185.98	0.00	0.00	185.98	184.60	0.7%	Yes	
0	per account name	185.98	0.00	0.00	185.98				
1000-0000-2410-55310-060-60	Paris Admin. Postage	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes	
1	Postage	1,000.00	0.00	0.00	1,000.00				
1000-0000-2410-55320-060-60	Paris Admin. Telephone	3,300.00	0.00	0.00	3,300.00	3,490.00	-5.4%	Yes	
1	per account name	3,300.00	0.00	0.00	3,300.00				
1000-0000-2410-55801-060-60	Paris Admin. Local Travel	150.00	0.00	0.00	150.00	150.00	0.0%	Yes	
1	Local Travel	150.00	0.00	0.00	150.00				
1000-0000-2410-55810-060-60	Paris Admin Travel & Conferences	500.00	0.00	0.00	500.00	500.00	0.0%	Yes	
1	Admin Conferences	500.00	0.00	0.00	500.00				
	<i>for Principal & Assistant Principal</i>								
1000-0000-2410-56000-060-60	Paris Admin. Non-Instr. Supply	1,200.00	0.00	0.00	1,200.00	1,500.00	-20.0%	Yes	
1	Summary	1,200.00	0.00	0.00	1,200.00				
1000-0000-2410-58100-060-60	Paris Admin. Dues & Fees	804.00	0.00	0.00	804.00	554.00	45.1%	Yes	
1	Summary	804.00	0.00	0.00	804.00				
Dept: Instruction		Jane Fahey	1,393,498.13	1,500.00	0.00	1,394,998.13	1,300,724.55	7.1%	Yes
1000-1100-1000-51010-060-00	Paris Teacher Salary	998,251.70	0.00	0.00	998,251.70	924,552.00	8.0%	Yes	
1	Summary	998,251.70	0.00	0.00	998,251.70				
1000-1100-1000-51021-060-00	Paris Ed Tech I Salary	0.00	0.00	0.00	0.00	23,692.00		Yes	
1000-1100-1000-51022-060-00	Paris Ed Tech II Salary	24,137.10	0.00	0.00	24,137.10	13,571.00	77.9%	Yes	
1	Summary	24,137.10	0.00	0.00	24,137.10				
1000-1100-1000-51230-060-00	Paris Teacher Sub Salary	25,000.00	0.00	0.00	25,000.00	25,000.00	0.0%	Yes	
1	per account name	25,000.00	0.00	0.00	25,000.00				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Instruction (continued...)								
1000-1100-1000-52110-060-00	Paris Teacher Medical Insurance	216,317.20	0.00	0.00	216,317.20	175,873.50	23.0%	Yes
1	Summary	216,317.20	0.00	0.00	216,317.20			
1000-1100-1000-52120-060-00	Paris Ed Tech I Medical Insurance	0.00	0.00	0.00	0.00	3,751.65		Yes
1000-1100-1000-52121-060-00	Paris Ed Tech I Dental Insurance	0.00	0.00	0.00	0.00	315.00		Yes
1000-1100-1000-52122-060-00	Paris Ed Tech II Medical Insurance	5,691.40	0.00	0.00	5,691.40	5,326.65	6.8%	Yes
1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-1100-1000-52211-060-00	Paris Teacher Medicare	10,469.00	0.00	0.00	10,469.00	10,848.33	-3.5%	Yes
0	per account name	10,469.00	0.00	0.00	10,469.00			
1000-1100-1000-52220-060-00	Paris Ed Tech I Fica	0.00	0.00	0.00	0.00	1,468.90		Yes
1000-1100-1000-52221-060-00	Paris Ed Tech I Medicare	0.00	0.00	0.00	0.00	343.53		Yes
1000-1100-1000-52223-060-00	Paris Ed Tech II Medicare	349.99	0.00	0.00	349.99	559.28	-37.4%	Yes
0	per account name	349.99	0.00	0.00	349.99			
1000-1100-1000-52231-060-00	Paris Elementary Teacher Sub Medicare	362.50	0.00	0.00	362.50	362.50	0.0%	Yes
0	per account name	362.50	0.00	0.00	362.50			
1000-1100-1000-52610-060-00	Paris Teacher Unemployment	1,260.00	0.00	0.00	1,260.00	1,104.00	14.1%	Yes
21	per account name	1,260.00	0.00	0.00	1,260.00			
1000-1100-1000-52620-060-00	Paris Ed Tech I Unemployment	0.00	0.00	0.00	0.00	96.00		Yes
1000-1100-1000-52621-060-00	Paris Ed Tech II Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-1100-1000-52630-060-00	Paris Elementary Teacher Sub Unemp	50.00	0.00	0.00	50.00	0.00		Yes
1	per account name	50.00	0.00	0.00	50.00			
1000-1100-1000-52710-060-00	Paris Teacher Worker's Comp	3,793.05	0.00	0.00	3,793.05	4,092.46	-7.3%	Yes
0	per account name	3,793.05	0.00	0.00	3,793.05			
1000-1100-1000-52720-060-00	Paris Ed Tech I W Comp	0.00	0.00	0.00	0.00	97.14		Yes
1000-1100-1000-52721-060-00	Paris Ed Tech II W Comp	94.13	0.00	0.00	94.13	158.14	-40.5%	Yes
0	per account name	94.13	0.00	0.00	94.13			
1000-1100-1000-52730-060-00	Paris Elementary Teacher Sub W Comp	97.50	0.00	0.00	97.50	102.50	-4.9%	Yes
0	per account name	97.50	0.00	0.00	97.50			
1000-1100-1000-53200-060-00	Paris Contracted Services	72,000.00	0.00	0.00	72,000.00	72,000.00	0.0%	Yes
1	per account name	72,000.00	0.00	0.00	72,000.00			
1000-1100-1000-54310-060-00	Paris General Repair/Maint	150.00	0.00	0.00	150.00	150.00	0.0%	Yes
1	Repairs	150.00	0.00	0.00	150.00			
	<i>Repairs of existing equipment that breaks</i>							
1000-1100-1000-54311-060-00	Paris Copier Repairs	7,000.00	0.00	0.00	7,000.00	7,000.00	0.0%	Yes
1	per account name	7,000.00	0.00	0.00	7,000.00			
1000-1100-1000-56000-060-00	Paris General Instr.Supplies	12,096.00	0.00	0.00	12,096.00	11,732.00	3.1%	Yes
1	Summary	12,096.00	0.00	0.00	12,096.00			
1000-1100-1000-56100-060-00	Paris Curriculum Instructional Supplies	4,416.06	0.00	0.00	4,416.06	6,537.46	-32.5%	Yes

Oxford Hills School District - Budget Report: 2012

			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Instruction (continued...)									
1	Summary		4,416.06	0.00	0.00	4,416.06			
1000-1100-1000-56410-060-00	Paris Text & Periodicals		8,682.50	0.00	0.00	8,682.50	7,582.50	14.5%	Yes
170	handwriting without tears	HWT	1,232.50	0.00	0.00	1,232.50			
	<i>K-1-2-3</i>								
1	Words for Writers		200.00	0.00	0.00	200.00			
	<i>Grade 2</i>								
1	Various subscriptions	Nat Geo, W	1,500.00	0.00	0.00	1,500.00			
	<i>1,2,3,4,6</i>								
1	Parent math books		500.00	0.00	0.00	500.00			
	<i>Replacement for Lost/Damaged Books</i>								
1	Writers Express Books	Write Trai	450.00	0.00	0.00	450.00			
1	Leveled Texts for K-2 Book Closets		2,500.00	0.00	0.00	2,500.00			
	<i>Leveled reading Texts for Guided Reading at levels in demand</i>								
30	Replacement desk atlas	Nystrom	300.00	0.00	0.00	300.00			
	<i>Grade 5</i>								
1	Leveled Texts for 3-6	Various	2,000.00	0.00	0.00	2,000.00			
	<i>Science/Social Studies</i>								
1000-1100-1000-56600-060-00	Paris A/V Materials		2,170.00	0.00	0.00	2,170.00	2,810.00	-22.8%	Yes
1	Virtual Field Trips	Various	1,500.00	0.00	0.00	1,500.00			
	<i>Fees associated with using the new equipment</i>								
0	Elmo TT=02 Document Camera	Elmo	0.00	0.00	0.00	0.00			
	<i>Science, Literacy, Math, Social Studies</i>								
2	CD players	WalMart	140.00	0.00	0.00	140.00			
	<i>Replacement for Broken CD players/recorders - literacy</i>								
0	Classroom Easels	TBD	0.00	0.00	0.00	0.00			
	<i>Grade 1 and 6 moved to Equipment line</i>								
0	Listening Center		0.00	0.00	0.00	0.00			
	<i>Kindergarten Cram/Wright moved to equipment line</i>								
1	Miscellaneous Equipment		100.00	0.00	0.00	100.00			
	<i>calculators, stop watches, replacement bulbs,etc</i>								
2	Portable Flip Chart Easels		80.00	0.00	0.00	80.00			
	<i>For presentations and workshop days</i>								
1	Ant Farms and ladybug lands		150.00	0.00	0.00	150.00			
	<i>Kindergarten</i>								
1	Science Videos	Misc	200.00	0.00	0.00	200.00			
	<i>Grade 5</i>								
1000-1100-1000-57301-060-00	Paris Equipment		1,050.00	1,500.00	0.00	2,550.00	1,550.00	-32.3%	Yes
1	LCD Projector	TBA	0.00	800.00	0.00	800.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
	<i>matched with Elmo document camera</i>							
2	MR-112 6 PK Hallway Cork Strips www.whiteb <i>3/4 Hallways - maintenance will install</i>	300.00	0.00	0.00	300.00			
2	C-Classroom easels <i>grades 1 & 6</i>	350.00	0.00	0.00	350.00			
1	Elmo TT=02 Document Camera <i>Science, Literacy, Math, Social Studies</i>	0.00	700.00	0.00	700.00			
2	Listening Center <i>Cram & Wright</i>	400.00	0.00	0.00	400.00			
CC: PHYSICAL EDUCATION		212,163.78	0.00	0.00	212,163.78	220,103.65	-3.6%	Yes
Dept: Elementary Physical Education		196,118.59	0.00	0.00	196,118.59	203,828.94	-3.8%	Yes
1000-0000-2700-58500-060-75	Elementary Phys Ed Field Trips	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
1	Transportation to Gouin Complex Mil SAD 17	500.00	0.00	0.00	500.00			
1000-1100-1000-51010-060-75	Elementary Phys Ed Teacher Salary	156,008.40	0.00	0.00	156,008.40	158,664.70	-1.7%	Yes
1	Summary	156,008.40	0.00	0.00	156,008.40			
1000-1100-1000-51230-060-75	Elem Phys Ed Teacher Sub Salary	1,500.00	0.00	0.00	1,500.00	0.00		Yes
1	per account name	1,500.00	0.00	0.00	1,500.00			
1000-1100-1000-52110-060-75	Elem Phys Ed Teacher Medical Ins	31,377.50	0.00	0.00	31,377.50	36,214.08	-13.4%	Yes
1	Summary	31,377.50	0.00	0.00	31,377.50			
1000-1100-1000-52211-060-75	Elementary Phys Ed Teacher Medicare	2,262.12	0.00	0.00	2,262.12	2,996.44	-24.5%	Yes
0	per account name	2,262.12	0.00	0.00	2,262.12			
1000-1100-1000-52231-060-75	Elem Phys Ed Teacher Sub Medicare	21.75	0.00	0.00	21.75	0.00		Yes
0	per account name	21.75	0.00	0.00	21.75			
1000-1100-1000-52610-060-75	Elementary Phys Ed Teacher Unemployment	240.00	0.00	0.00	240.00	240.00	0.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-1100-1000-52710-060-75	Elementary Phys Ed Teacher W Comp	608.43	0.00	0.00	608.43	847.27	-28.2%	Yes
0	per account name	608.43	0.00	0.00	608.43			
1000-1100-1000-54310-060-75	Phys Ed Repair/Maint Elementary	100.00	0.00	0.00	100.00	100.00	0.0%	Yes
1	Repairs to Goals	100.00	0.00	0.00	100.00			
1000-1100-1000-55801-060-75	Phys Ed Local Travel Elem	600.00	0.00	0.00	600.00	600.00	0.0%	Yes
1	Mileage for Instruction/Itinerants	600.00	0.00	0.00	600.00			
1000-1100-1000-55810-060-75	Elementary Phys Ed Travel & Conferences	0.00	0.00	0.00	0.00	150.00		Yes
1000-1100-1000-56128-060-75	Phys Ed Instr.Supply Elem	1,615.49	0.00	0.00	1,615.49	1,088.40	48.4%	Yes
1	Summary	1,615.49	0.00	0.00	1,615.49			
1000-1100-1000-56410-060-75	Phys Ed Text/Periodicals Elementary	0.00	0.00	0.00	0.00	100.00		Yes
1000-1100-1000-56600-060-75	Elementary Phys Ed A/V Materials	0.00	0.00	0.00	0.00	250.00		Yes
1000-1100-1000-57301-060-75	Elementary Phys Ed Equipment	784.90	0.00	0.00	784.90	1,403.05	-44.1%	Yes
2	Ipod/CD Boombox Sony	460.00	0.00	0.00	460.00			

Oxford Hills School District - Budget Report: 2012

				Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: PHYSICAL EDUCATION (continued...)											
Dept: Elementary Physical Education (continued...)											
	1	Tactile Straight Balance Board	Gopher	89.95	0.00	0.00	89.95				
	1	Rainbow Agility Ladder	Gopher	59.95	0.00	0.00	59.95				
	1	Prism Pack Connect-a-Scooter-Set	US Games	175.00	0.00	0.00	175.00				
	0	Snowshoes	LL Bean	0.00	0.00	0.00	0.00				
		<i>Parking Lot</i>									
1000-1100-1000-58100-060-75		Phys Ed Dues & Fees Elem		500.00	0.00	0.00	500.00	675.00	-25.9%	Yes	
	1	Summary		500.00	0.00	0.00	500.00				
Dept: High School				Lance Belanger	9,671.19	0.00	0.00	9,671.19	9,750.69	-0.8%	Yes
1000-1200-1000-54310-300-75		Phys Ed. Repair/Maint SEC		4,000.00	0.00	0.00	4,000.00	4,000.00	0.0%	Yes	
	1	Ropes Course Inspection/Maintenance	Project Ad	1,050.00	0.00	0.00	1,050.00				
	1	Service Contract Fitness Equipment	Sobo-Tech	1,450.00	0.00	0.00	1,450.00				
	1	Repair/Replacement Parts	Sobo-Tech	1,000.00	0.00	0.00	1,000.00				
	1	Maintenance of Goals		500.00	0.00	0.00	500.00				
1000-1200-1000-56100-300-75		Phys Ed. Instr. Supplies SEC		1,101.60	0.00	0.00	1,101.60	1,440.73	-23.5%	Yes	
	1	Summary		1,101.60	0.00	0.00	1,101.60				
1000-1200-1000-57301-300-75		PHYS ED EQUIPMENT SEC		4,194.59	0.00	0.00	4,194.59	3,784.96	10.8%	Yes	
	6	Polar HRM E600	Polar	1,669.50	0.00	0.00	1,669.50				
	1	Cardio Machine Elyptical	Sobo-Tech	2,525.09	0.00	0.00	2,525.09				
	0	Polar HRM E600	Polar	0.00	0.00	0.00	0.00				
		<i>Parking Lot - 14 HRM E600</i>									
1000-1200-1000-58100-300-75		Phys Ed. Dues & Fees SEC		375.00	0.00	0.00	375.00	525.00	-28.6%	Yes	
	1	Summary		375.00	0.00	0.00	375.00				
Dept: Middle School				Lance Belanger	6,374.00	0.00	0.00	6,374.00	6,524.02	-2.3%	Yes
1000-1115-1000-54300-090-75		OHMS Phys Ed. Repair/Maint		1,000.00	0.00	0.00	1,000.00	600.00	66.7%	Yes	
	1	Repairs to Bike/Fitness Equipment		700.00	0.00	0.00	700.00				
	1	Materials for Nordic Ski Storage		300.00	0.00	0.00	300.00				
1000-1115-1000-56128-090-75		OHMS Phys Ed. Instr. Supply		198.00	0.00	0.00	198.00	761.50	-74.0%	Yes	
	1	Summary		198.00	0.00	0.00	198.00				
1000-1115-1000-57300-090-75		OHMS PHYS ED EQUIPMENT		4,926.00	0.00	0.00	4,926.00	4,762.52	3.4%	Yes	
	15	Nordic Ski Sets	Carters/LL	2,700.00	0.00	0.00	2,700.00				
	8	Polar E600 HRM	Polar	2,226.00	0.00	0.00	2,226.00				
	0	Laptop (Not an Apple)		0.00	0.00	0.00	0.00				
		<i>Parking Lot</i>									
1000-1115-1000-58100-090-75		OHMS Phys Ed. Dues & Fees		250.00	0.00	0.00	250.00	400.00	-37.5%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
1	Summary	250.00	0.00	0.00	250.00			
CC: ROWE								
	George Sincerbeaux	1,526,058.66	0.00	0.00	1,526,058.66	1,523,526.30	0.2%	Yes
Dept: Administration								
	George Sincerbeaux	271,291.45	0.00	0.00	271,291.45	249,636.14	8.7%	Yes
1000-0000-2410-51040-030-60	Norway Principal Salary	82,068.00	0.00	0.00	82,068.00	82,068.00	0.0%	Yes
1	Summary	82,068.00	0.00	0.00	82,068.00			
1000-0000-2410-51050-030-60	Norway Assistant Principal Salary	72,455.00	0.00	0.00	72,455.00	72,455.00	0.0%	Yes
1	Summary	72,455.00	0.00	0.00	72,455.00			
1000-0000-2410-51180-030-60	Norway Secretary Salary	51,228.00	0.00	0.00	51,228.00	51,228.00	0.0%	Yes
1	Summary	51,228.00	0.00	0.00	51,228.00			
1000-0000-2410-52140-030-60	Norway Principal Medical Insurance	4,565.00	0.00	0.00	4,565.00	4,151.40	10.0%	Yes
1	Summary	4,565.00	0.00	0.00	4,565.00			
1000-0000-2410-52150-030-60	Norway Assistant Principal Medical Ins	15,613.40	0.00	0.00	15,613.40	14,192.28	10.0%	Yes
1	Summary	15,613.40	0.00	0.00	15,613.40			
1000-0000-2410-52151-030-60	Norway Assistant Principal Dental Ins	400.00	0.00	0.00	400.00	750.00	-46.7%	Yes
1	Summary	400.00	0.00	0.00	400.00			
1000-0000-2410-52180-030-60	Norway Secretary Medical Ins	28,440.50	0.00	0.00	28,440.50	9,147.36	210.9%	Yes
1	Summary	28,440.50	0.00	0.00	28,440.50			
1000-0000-2410-52181-030-60	Norway Secretary Dental Insurance	400.00	0.00	0.00	400.00	360.00	11.1%	Yes
1	Summary	400.00	0.00	0.00	400.00			
1000-0000-2410-52241-030-60	Norway Principal Medicare	1,189.99	0.00	0.00	1,189.99	1,189.99	0.0%	Yes
0	per account name	1,189.99	0.00	0.00	1,189.99			
1000-0000-2410-52250-030-60	Norway Assistant Principal Fica	1,050.60	0.00	0.00	1,050.60	0.00		Yes
0	per account name	1,050.60	0.00	0.00	1,050.60			
1000-0000-2410-52251-030-60	Norway Assistant Principal Medicare	1,050.60	0.00	0.00	1,050.60	1,050.60	0.0%	Yes
0	per account name	1,050.60	0.00	0.00	1,050.60			
1000-0000-2410-52280-030-60	Norway Secretary Fica	3,176.14	0.00	0.00	3,176.14	3,176.14	0.0%	Yes
0	per account name	3,176.14	0.00	0.00	3,176.14			
1000-0000-2410-52281-030-60	Norway Secretary Medicare	742.81	0.00	0.00	742.81	742.81	0.0%	Yes
0	per account name	742.81	0.00	0.00	742.81			
1000-0000-2410-52640-030-60	Norway Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52650-030-60	Norway Assistant Principal Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2410-52680-030-60	Norway Secretary Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2410-52740-030-60	Norway Principal Workers Comp	320.07	0.00	0.00	320.07	336.48	-4.9%	Yes
0	per account name	320.07	0.00	0.00	320.07			
1000-0000-2410-52750-030-60	Norway Assistant Principal W Comp	282.57	0.00	0.00	282.57	297.07	-4.9%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: ROWE (continued...)									
Dept: Administration (continued...)									
	0	per account name	282.57	0.00	0.00	282.57			
1000-0000-2410-52780-030-60		Norway Secretary W Comp	199.79	0.00	0.00	199.79	210.03	-4.9%	Yes
	0	per account name	199.79	0.00	0.00	199.79			
1000-0000-2410-55310-030-60		Norway Admin. Postage	900.00	0.00	0.00	900.00	900.00	0.0%	Yes
	1	postage	900.00	0.00	0.00	900.00			
1000-0000-2410-55320-030-60		Norway Admin. Telephone	3,500.00	0.00	0.00	3,500.00	3,500.00	0.0%	Yes
	1	per account name	3,500.00	0.00	0.00	3,500.00			
1000-0000-2410-55801-030-60		Norway Admin. Local Travel	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
	1	local travel	200.00	0.00	0.00	200.00			
1000-0000-2410-55810-030-60		Norway Admin. Travel & Conferences	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
	1	conferences	500.00	0.00	0.00	500.00			
1000-0000-2410-56000-030-60		Norway Admin. Supplies	2,054.00	0.00	0.00	2,054.00	2,650.00	-22.5%	Yes
	1	Summary	2,054.00	0.00	0.00	2,054.00			
1000-0000-2410-58100-030-60		Norway Admin. Dues & Fees	715.00	0.00	0.00	715.00	339.00	110.9%	Yes
	1	Summary	715.00	0.00	0.00	715.00			
Dept: Instruction		George Sincerbeaux	1,254,767.20	0.00	0.00	1,254,767.20	1,273,890.16	-1.5%	Yes
1000-1100-1000-51010-030-00		Norway Teacher Salary	921,566.70	0.00	0.00	921,566.70	959,002.00	-3.9%	Yes
	1	Summary	921,566.70	0.00	0.00	921,566.70			
1000-1100-1000-51021-030-00		Norway Ed Tech I Salary	18,335.98	0.00	0.00	18,335.98	0.00		Yes
	1	Summary	18,335.98	0.00	0.00	18,335.98			
1000-1100-1000-51230-030-00		Norway Teacher Sub Salary	27,500.00	0.00	0.00	27,500.00	27,500.00	0.0%	Yes
	0		27,500.00	0.00	0.00	27,500.00			
1000-1100-1000-52110-030-00		Norway Teacher Medical Insurance	221,665.40	0.00	0.00	221,665.40	192,543.36	15.1%	Yes
	1	Summary	221,665.40	0.00	0.00	221,665.40			
1000-1100-1000-52120-030-00		Norway Ed Tech I Medical Insurance	5,691.40	0.00	0.00	5,691.40	30,724.05	-81.5%	Yes
	1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-1100-1000-52121-030-00		Norway Ed Tech I Dental Insurance	200.00	0.00	0.00	200.00	315.00	-36.5%	Yes
	1	Summary	200.00	0.00	0.00	200.00			
1000-1100-1000-52211-030-00		Norway Teacher Medicare	10,024.04	0.00	0.00	10,024.04	11,703.34	-14.3%	Yes
	0	per account name	10,024.04	0.00	0.00	10,024.04			
1000-1100-1000-52220-030-00		Norway Ed Tech I Fica	1,136.83	0.00	0.00	1,136.83	3,068.69	-63.0%	Yes
	0	per account name	1,136.83	0.00	0.00	1,136.83			
1000-1100-1000-52221-030-00		Norway Ed Tech I Medicare	265.87	0.00	0.00	265.87	717.68	-63.0%	Yes
	0	per account name	265.87	0.00	0.00	265.87			
1000-1100-1000-52231-030-00		Norway Elementary Teacher Sub Medicare	398.75	0.00	0.00	398.75	398.75	0.0%	Yes

Oxford Hills School District - Budget Report: 2012

			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Instruction (continued...)									
	0	per account name	398.75	0.00	0.00	398.75			
1000-1100-1000-52610-030-00		Norway Teacher Unemployment	1,260.00	0.00	0.00	1,260.00	1,200.00	5.0%	Yes
	21	per account name	1,260.00	0.00	0.00	1,260.00			
1000-1100-1000-52620-030-00		Norway Ed Tech I Unemployment	60.00	0.00	0.00	60.00	0.00		Yes
	1	per account name	60.00	0.00	0.00	60.00			
1000-1100-1000-52630-030-00		Norway Elementary Teacher Sub Unemp	50.00	0.00	0.00	50.00	0.00		Yes
	1	per account name	50.00	0.00	0.00	50.00			
1000-1100-1000-52710-030-00		Norway Teacher Worker's Comp	3,511.22	0.00	0.00	3,511.22	4,129.22	-15.0%	Yes
	0	per account name	3,511.22	0.00	0.00	3,511.22			
1000-1100-1000-52720-030-00		Norway Ed Tech I W Comp	71.51	0.00	0.00	71.51	202.93	-64.8%	Yes
	0	per account name	71.51	0.00	0.00	71.51			
1000-1100-1000-52730-030-00		Norway Elementary Teacher Sub W Comp	107.25	0.00	0.00	107.25	0.00		Yes
	0	per account name	107.25	0.00	0.00	107.25			
1000-1100-1000-54310-030-00		Rowe General Repair/Maint	329.00	0.00	0.00	329.00	150.00	119.3%	Yes
	1	equipment repair	329.00	0.00	0.00	329.00			
1000-1100-1000-54311-030-00		Rowe Copier Repairs	11,500.00	0.00	0.00	11,500.00	11,500.00	0.0%	Yes
	1	per account name	11,500.00	0.00	0.00	11,500.00			
1000-1100-1000-56000-030-00		Rowe General Instr.Supplies	12,656.00	0.00	0.00	12,656.00	11,340.00	11.6%	Yes
	1	Summary	12,656.00	0.00	0.00	12,656.00			
1000-1100-1000-56100-030-00		Norway Curriculum Instructional Supplies	4,500.00	0.00	0.00	4,500.00	4,000.00	12.5%	Yes
	1	Summary	4,500.00	0.00	0.00	4,500.00			
1000-1100-1000-56410-030-00		Norway Text & Periodicals	11,328.00	0.00	0.00	11,328.00	12,500.14	-9.4%	Yes
	1	curricular texts	11,328.00	0.00	0.00	11,328.00			
1000-1100-1000-56600-030-00		Norway A/V Material	451.97	0.00	0.00	451.97	1,000.00	-54.8%	Yes
	3	HDMI connector cables Amazon	26.97	0.00	0.00	26.97			
	1	replacement calculators TBD	425.00	0.00	0.00	425.00			
1000-1100-1000-57301-030-00		Norway Equipment	2,157.28	0.00	0.00	2,157.28	1,895.00	13.8%	Yes
	3	radios Radio Comm	750.00	0.00	0.00	750.00			
	1	26" TV Amazon	530.99	0.00	0.00	530.99			
	1	Projection Screen	251.00	0.00	0.00	251.00			
	1	32" TV Amazon	564.00	0.00	0.00	564.00			
	1	TV Wall Mount	61.29	0.00	0.00	61.29			
1000-1100-1000-58100-030-00		Norway Dues & Fees	0.00	0.00	0.00	0.00	0.00		Yes
	1	Summary	0.00	0.00	0.00	0.00			
1000-1100-1000-58101-030-00		Norway Literacy Collaborative Dues & Fee	0.00	0.00	0.00	0.00	0.00		Yes
	1	Summary	0.00	0.00	0.00	0.00			

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: SPECIAL EDUCATION		Timothy Luff	3,601,467.57	0.00	0.00	3,601,467.57	3,142,461.48	14.6%	Yes
Dept: Administration		Timothy Luff	406,808.21	0.00	0.00	406,808.21	312,726.71	30.1%	Yes
1000-2500-2330-51040-900-33	Sp.Ed. Administration Director's Salary	84,077.00	0.00	0.00	84,077.00	80,000.00	5.1%	Yes	
1	Summary	84,077.00	0.00	0.00	84,077.00				
1000-2500-2330-51180-900-33	Sp Ed Admin Secretarial Salary	67,261.00	0.00	0.00	67,261.00	57,761.00	16.4%	Yes	
1	Summary	67,261.00	0.00	0.00	67,261.00				
1000-2500-2330-52140-900-33	Sp.Ed. Admin. Director's Medical Ins	15,613.40	0.00	0.00	15,613.40	14,193.30	10.0%	Yes	
1	Summary	15,613.40	0.00	0.00	15,613.40				
1000-2500-2330-52141-900-33	Sp Ed Admin Directors Dental Ins	895.00	0.00	0.00	895.00	892.50	0.3%	Yes	
1	Summary	895.00	0.00	0.00	895.00				
1000-2500-2330-52142-900-33	Spec Ed Admin Director Flex Group Life	525.00	0.00	0.00	525.00	525.00	0.0%	Yes	
1	Summary	525.00	0.00	0.00	525.00				
1000-2500-2330-52180-900-33	Sp Ed Admin Secretarial Medical	12,827.10	0.00	0.00	12,827.10	25,855.98	-50.4%	Yes	
1	Summary	12,827.10	0.00	0.00	12,827.10				
1000-2500-2330-52181-900-33	Sp Ed Admin Secretarial Dental	400.00	0.00	0.00	400.00	378.00	5.8%	Yes	
1	Summary	400.00	0.00	0.00	400.00				
1000-2500-2330-52241-900-33	Spec Ed Admin Director's Medicare	1,219.12	0.00	0.00	1,219.12	1,160.00	5.1%	Yes	
0	per account name	1,219.12	0.00	0.00	1,219.12				
1000-2500-2330-52280-900-33	Sp Ed Admin Secretarial FICA	1,323.58	0.00	0.00	1,323.58	1,323.58	0.0%	Yes	
0	per account name	1,323.58	0.00	0.00	1,323.58				
1000-2500-2330-52281-900-33	Sp Ed Admin Secretarial Medicare	374.80	0.00	0.00	374.80	910.03	-58.8%	Yes	
0	per account name	374.80	0.00	0.00	374.80				
1000-2500-2330-52640-900-33	Spec Ed Admin Director's Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-2500-2330-52680-900-33	Sp Ed Admin Secretarial Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes	
2	per account name	120.00	0.00	0.00	120.00				
1000-2500-2330-52740-900-33	Spec Ed Admin Director's W Comp	327.90	0.00	0.00	327.90	328.00	0.0%	Yes	
0	per account name	327.90	0.00	0.00	327.90				
1000-2500-2330-52780-900-33	Sp Ed Admin Secretarial Workers Comp	262.32	0.00	0.00	262.32	257.32	1.9%	Yes	
0	per account name	262.32	0.00	0.00	262.32				
1000-2500-2330-53200-900-33	SPEC ED CONTRACTED SERVICES	26,000.00	0.00	0.00	26,000.00	0.00		Yes	
1	Clare Clifford	OT to Play	25,000.00	0.00	0.00	25,000.00			
	<i>Contract--Moved from IDEA-Federal Seed needs to be local Moved 25K of tuition to IDEA</i>								
1	Hearing Source Contract		1,000.00	0.00	0.00	1,000.00			
	<i>Back from ARRA-Formerly Hearing Health Care-Auditory Trainer Work</i>								
1000-2500-2330-53440-900-64	SP.ED. CONTR.PHYSICAL THERAPY	28,356.00	0.00	0.00	28,356.00	27,664.00	2.5%	Yes	
1	Phinney, Sharon	SMH	28,356.00	0.00	0.00	28,356.00			
	<i>15 hrs week/36 weeks</i>								
1000-2500-2330-53440-900-66	SP.ED. CONTR. OCCUP.THERAPY	166,166.00	0.00	0.00	166,166.00	100,334.00	65.6%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: SPECIAL EDUCATION (continued...)								
Dept: Administration (continued...)								
1	Proctor, Sue <i>30 hrs/Wk-36 weeks Back from ARRA</i>	56,944.00	0.00	0.00	56,944.00			
1	Van Hise, Kristle SMH <i>20 hrs/Wk-36 weeks</i>	37,808.00	0.00	0.00	37,808.00			
1	Slack, Donna OT to Play <i>COTA 26 hrs/Wk-36 weeks</i>	43,518.00	0.00	0.00	43,518.00			
1	Marcie Hilden OT to Play <i>15 hrs/week-36 weeks</i>	27,896.00	0.00	0.00	27,896.00			
1000-2500-2330-56000-900-33	Sp Ed Admin. Non-Instr.Supply	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes
1	Summary	1,000.00	0.00	0.00	1,000.00			
Dept: Home Tutor Elementary Timothy Luff		1,000.00	0.00	0.00	1,000.00	3,500.00	-71.4%	Yes
1000-2400-1000-51210-950-60	Sp Ed Home Tutor Salary EL	1,000.00	0.00	0.00	1,000.00	3,500.00	-71.4%	Yes
1	Home Tutor Costs <i>Non-Special Education Students</i>	1,000.00	0.00	0.00	1,000.00			
Dept: Out-of-District Costs Timothy Luff		50,000.00	0.00	0.00	50,000.00	75,000.00	-33.3%	Yes
1000-2500-2330-55630-950-33	Sp Ed Private Tuition EL	50,000.00	0.00	0.00	50,000.00	75,000.00	-33.3%	Yes
1	Out of District Tuitions <i>Shifted \$25000 to IDEA; Shifted Speech 25K to local</i>	50,000.00	0.00	0.00	50,000.00			
Dept: Psychological Services Timothy Luff		197,003.61	0.00	0.00	197,003.61	195,269.35	0.9%	Yes
1000-2800-2140-51022-950-71	PSYCHOLOGY ASSISTANT SALARY	124,541.00	0.00	0.00	124,541.00	124,541.00	0.0%	Yes
1	Summary	124,541.00	0.00	0.00	124,541.00			
1000-2800-2140-51060-950-71	Psychologist Salary	57,740.00	0.00	0.00	57,740.00	57,740.00	0.0%	Yes
1	Summary	57,740.00	0.00	0.00	57,740.00			
1000-2800-2140-52160-950-71	Psychologist Medical Insurance	9,758.10	0.00	0.00	9,758.10	8,869.92	10.0%	Yes
1	Summary	9,758.10	0.00	0.00	9,758.10			
1000-2800-2140-52221-950-71	medicare	837.23	0.00	0.00	837.23	0.00		Yes
0	per account name	837.23	0.00	0.00	837.23			
1000-2800-2140-52223-950-71	Psychology Assistant Medicare	1,805.84	0.00	0.00	1,805.84	1,805.84	0.0%	Yes
0	per account name	1,805.84	0.00	0.00	1,805.84			
1000-2800-2140-52261-950-71	Psychologist Medicare	834.34	0.00	0.00	834.34	837.23	-0.3%	Yes
0	per account name	834.34	0.00	0.00	834.34			
1000-2800-2140-52622-950-71	Psychology Assistant Unemployment	180.00	0.00	0.00	180.00	144.00	25.0%	Yes
3	per account name	180.00	0.00	0.00	180.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: SPECIAL EDUCATION (continued...)									
Dept: Psychological Services (continued...)									
1000-2800-2140-52660-950-71	Psychologist Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	per account name	60.00	0.00	0.00	60.00				
1000-2800-2140-52722-950-71	Psychology Assistant Worker's Comp	485.71	0.00	0.00	485.71	510.62	-4.9%	Yes	
0	per account name	485.71	0.00	0.00	485.71				
1000-2800-2140-52760-950-71	Psychologist Worker's Comp	225.38	0.00	0.00	225.38	236.73	-4.8%	Yes	
0	per account name	225.38	0.00	0.00	225.38				
1000-2800-2140-52960-950-71	Psychologist Prof.Liab.Insur.	536.00	0.00	0.00	536.00	536.00	0.0%	Yes	
1	per account name	536.00	0.00	0.00	536.00				
Dept: Resource Elementary		Timothy Luff	1,654,074.37	0.00	0.00	1,654,074.37	1,342,592.77	23.2%	Yes
1000-2200-1000-51010-950-35	Resource Teacher Salary EL	859,556.50	0.00	0.00	859,556.50	851,914.50	0.9%	Yes	
1	Summary	859,556.50	0.00	0.00	859,556.50				
1000-2200-1000-51021-950-35	Resource Ed. Tech I Salary EL	159,213.00	0.00	0.00	159,213.00	46,000.00	246.1%	Yes	
1	Summary	159,213.00	0.00	0.00	159,213.00				
1000-2200-1000-51022-950-35	Resource Ed.Tech II Salary EL	191,217.00	0.00	0.00	191,217.00	141,015.00	35.6%	Yes	
1	Summary	191,217.00	0.00	0.00	191,217.00				
1000-2200-1000-51023-950-35	Resource Ed Tech III Salary EL	18,110.00	0.00	0.00	18,110.00	18,110.00	0.0%	Yes	
1	Summary	18,110.00	0.00	0.00	18,110.00				
1000-2200-1000-51230-950-35	Resource Teacher Sub EL	30,000.00	0.00	0.00	30,000.00	30,000.00	0.0%	Yes	
1		30,000.00	0.00	0.00	30,000.00				
1000-2200-1000-52110-950-35	Resource Teacher Med. Ins. EL	197,433.50	0.00	0.00	197,433.50	168,813.06	17.0%	Yes	
1	Summary	197,433.50	0.00	0.00	197,433.50				
1000-2200-1000-52120-950-35	Resource Ed.Tech I Medical Ins. EL	96,921.80	0.00	0.00	96,921.80	14,193.30	582.9%	Yes	
1	Summary	96,921.80	0.00	0.00	96,921.80				
1000-2200-1000-52121-950-35	Resource Ed.Tech I Dental EL	500.00	0.00	0.00	500.00	450.00	11.1%	Yes	
1	Summary	500.00	0.00	0.00	500.00				
1000-2200-1000-52122-950-35	Resource Ed.Tech II Medical EL	64,012.30	0.00	0.00	64,012.30	49,831.08	28.5%	Yes	
1	Summary	64,012.30	0.00	0.00	64,012.30				
1000-2200-1000-52124-950-35	Resource Ed Tech III Med Ins EL	5,691.40	0.00	0.00	5,691.40	0.00		Yes	
1	Summary	5,691.40	0.00	0.00	5,691.40				
1000-2200-1000-52211-950-35	Resource Teacher Medicare	12,173.56	0.00	0.00	12,173.56	12,352.75	-1.5%	Yes	
0	per account name	12,173.56	0.00	0.00	12,173.56				
1000-2200-1000-52220-950-35	Resource Ed.Tech I Fica EL	7,081.21	0.00	0.00	7,081.21	1,421.04	398.3%	Yes	
0	per account name	7,081.21	0.00	0.00	7,081.21				
1000-2200-1000-52221-950-35	Resource Ed.Tech I Medicare EL	1,656.09	0.00	0.00	1,656.09	332.34	398.3%	Yes	
0	per account name	1,656.09	0.00	0.00	1,656.09				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: SPECIAL EDUCATION (continued...)								
Dept: Resource Elementary (continued...)								
1000-2200-1000-52223-950-35	Resource Ed.Tech II Medicare EL	2,772.65	0.00	0.00	2,772.65	2,044.72	35.6%	Yes
0	per account name	2,772.65	0.00	0.00	2,772.65			
1000-2200-1000-52225-950-35	Resource Ed Tech III MediCare EL	262.60	0.00	0.00	262.60	0.00		Yes
0	per account name	262.60	0.00	0.00	262.60			
1000-2200-1000-52231-950-35	Resource Teacher Sub Medicare EL	435.00	0.00	0.00	435.00	435.00	0.0%	Yes
0	per account name	435.00	0.00	0.00	435.00			
1000-2200-1000-52610-950-35	Resource Unemployment EL	1,260.00	0.00	0.00	1,260.00	1,008.00	25.0%	Yes
21	per account name	1,260.00	0.00	0.00	1,260.00			
1000-2200-1000-52620-950-35	Resource Ed.Tech I Unemployment EL	420.00	0.00	0.00	420.00	48.00	775.0%	Yes
7	per account name	420.00	0.00	0.00	420.00			
1000-2200-1000-52621-950-35	Resource Ed.Tech II Unemployment EL	600.00	0.00	0.00	600.00	336.00	78.6%	Yes
10	per account name	600.00	0.00	0.00	600.00			
1000-2200-1000-52623-950-35	Resource Ed Tech III Unemployment E	60.00	0.00	0.00	60.00	0.00		Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-2200-1000-52630-950-35	Resource Teacher Sub Unemp. EL	150.00	0.00	0.00	150.00	0.00		Yes
1	per account name	150.00	0.00	0.00	150.00			
1000-2200-1000-52710-950-35	Resource Worker's Comp EL	3,274.27	0.00	0.00	3,274.27	3,492.85	-6.3%	Yes
0	per account name	3,274.27	0.00	0.00	3,274.27			
1000-2200-1000-52720-950-35	Resource Ed.Tech I Worker's Comp EL	445.43	0.00	0.00	445.43	93.97	374.0%	Yes
0	per account name	445.43	0.00	0.00	445.43			
1000-2200-1000-52721-950-35	Resource Ed.Tech II Worker's Comp EL	745.75	0.00	0.00	745.75	578.16	29.0%	Yes
0	per account name	745.75	0.00	0.00	745.75			
1000-2200-1000-52723-950-35	Resource Ed Tech III Workers Comp E	70.63	0.00	0.00	70.63	0.00		Yes
0	per account name	70.63	0.00	0.00	70.63			
1000-2200-1000-52730-950-35	Resource Teacher Sub Workers comp EL	11.70	0.00	0.00	11.70	123.00	-90.5%	Yes
0	per account name	11.70	0.00	0.00	11.70			
Dept: Resource Secondary								
	Timothy Luff	390,127.10	0.00	0.00	390,127.10	334,629.38	16.6%	Yes
1000-2200-1000-51010-990-35	Resource Teacher Salary SEC	334,228.50	0.00	0.00	334,228.50	289,840.50	15.3%	Yes
1	Summary	334,228.50	0.00	0.00	334,228.50			
1000-2200-1000-51021-990-35	Resource Ed.Tech I Salary SEC	0.00	0.00	0.00	0.00	0.00		Yes
1	Summary	0.00	0.00	0.00	0.00			
1000-2200-1000-51230-990-35	Resource Teacher Sub SEC	1,500.00	0.00	0.00	1,500.00	1,500.00	0.0%	Yes
1		1,500.00	0.00	0.00	1,500.00			
1000-2200-1000-52110-990-35	Resource Teacher Medical Ins. Sec	48,512.20	0.00	0.00	48,512.20	37,533.96	29.2%	Yes
1	Summary	48,512.20	0.00	0.00	48,512.20			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: SPECIAL EDUCATION (continued...)								
Dept: Resource Secondary (continued...)								
1000-2200-1000-52211-990-35	Resource Teacher Medicare SEC	4,266.31	0.00	0.00	4,266.31	4,202.68	1.5%	Yes
0	per account name	4,266.31	0.00	0.00	4,266.31			
1000-2200-1000-52231-990-35	Resource Teacher Sub Medicare SEC	21.75	0.00	0.00	21.75	21.75	0.0%	Yes
0	per account name	21.75	0.00	0.00	21.75			
1000-2200-1000-52610-990-35	Resource Teacher Unemployment SEC	420.00	0.00	0.00	420.00	336.00	25.0%	Yes
7	per account name	420.00	0.00	0.00	420.00			
1000-2200-1000-52630-990-35	Resource Teacher Sub Unempl. SEC	25.00	0.00	0.00	25.00	0.00		Yes
1	per account name	25.00	0.00	0.00	25.00			
1000-2200-1000-52710-990-35	Resource Teachers Worker's Comp SEC	1,147.49	0.00	0.00	1,147.49	1,188.34	-3.4%	Yes
0	per account name	1,147.49	0.00	0.00	1,147.49			
1000-2200-1000-52730-990-35	Resource Teacher Sub Workers Comp SEC	5.85	0.00	0.00	5.85	6.15	-4.9%	Yes
0	per account name	5.85	0.00	0.00	5.85			
Dept: Self-Contained Elementary								
	Timothy Luff	374,454.71	0.00	0.00	374,454.71	407,170.87	-8.0%	Yes
1000-2300-1000-51010-950-45	Self-Cont Teacher Salary EL	216,796.00	0.00	0.00	216,796.00	213,586.00	1.5%	Yes
1	Summary	216,796.00	0.00	0.00	216,796.00			
1000-2300-1000-51021-950-45	Self-Cont Ed Tech I Salary EL	16,617.00	0.00	0.00	16,617.00	15,460.00	7.5%	Yes
1	Summary	16,617.00	0.00	0.00	16,617.00			
1000-2300-1000-51022-950-45	Self-Cont Ed Tech II Salary EL	63,353.06	0.00	0.00	63,353.06	103,131.00	-38.6%	Yes
1	Summary	63,353.06	0.00	0.00	63,353.06			
1000-2300-1000-51230-950-45	Self-Cont Teacher Sub EL	7,500.00	0.00	0.00	7,500.00	7,500.00	0.0%	Yes
1		7,500.00	0.00	0.00	7,500.00			
1000-2300-1000-52110-950-45	Self-Cont Medical Insurance EL	44,356.40	0.00	0.00	44,356.40	40,325.70	10.0%	Yes
1	Summary	44,356.40	0.00	0.00	44,356.40			
1000-2300-1000-52120-950-45	Self-Cont Ed Tech I Med. Ins. EL	12,827.10	0.00	0.00	12,827.10	0.00		Yes
1	Summary	12,827.10	0.00	0.00	12,827.10			
1000-2300-1000-52122-950-45	Self-Cont Ed Tech II Med.Ins. EL	5,691.40	0.00	0.00	5,691.40	19,367.76	-70.6%	Yes
1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-2300-1000-52211-950-45	Self Cont Medicare EL	3,143.54	0.00	0.00	3,143.54	3,097.00	1.5%	Yes
0	per account name	3,143.54	0.00	0.00	3,143.54			
1000-2300-1000-52220-950-45	Self-Cont Ed Tech I FICA EL	1,030.25	0.00	0.00	1,030.25	958.52	7.5%	Yes
0	per account name	1,030.25	0.00	0.00	1,030.25			
1000-2300-1000-52221-950-45	Self-Cont Ed Tech I Medicare EL	240.95	0.00	0.00	240.95	224.17	7.5%	Yes
0	per account name	240.95	0.00	0.00	240.95			
1000-2300-1000-52223-950-45	Self Cont Ed Tech II Medicare EL	918.62	0.00	0.00	918.62	1,495.40	-38.6%	Yes
0	per account name	918.62	0.00	0.00	918.62			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: SPECIAL EDUCATION (continued...)								
Dept: Self-Contained Elementary (continued...)								
1000-2300-1000-52230-950-45	Self-Cont Teacher Sub FICA EL	0.00	0.00	0.00	0.00	108.75		Yes
1000-2300-1000-52231-950-45	Self-Cont Teacher Sub Medicare EL	108.75	0.00	0.00	108.75	0.00		Yes
0	per account name	108.75	0.00	0.00	108.75			
1000-2300-1000-52610-950-45	Self-Cont Unemployment EL	300.00	0.00	0.00	300.00	240.00	25.0%	Yes
5	per account name	300.00	0.00	0.00	300.00			
1000-2300-1000-52620-950-45	Self-Cont Ed Tech I Unempl. EL	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-2300-1000-52621-950-45	Self-Cont Ed Tech II Unempl. EL	300.00	0.00	0.00	300.00	240.00	25.0%	Yes
5	per account name	300.00	0.00	0.00	300.00			
1000-2300-1000-52630-950-45	Self-Cont Teacher Sub Unemploy EL	25.00	0.00	0.00	25.00	0.00		Yes
1	per account name	25.00	0.00	0.00	25.00			
1000-2300-1000-52710-950-45	Self-Cont Worker's Comp EL	845.50	0.00	0.00	845.50	875.70	-3.4%	Yes
0	per account name	845.50	0.00	0.00	845.50			
1000-2300-1000-52720-950-45	Self-Cont Ed Tech I Workers Comp EL	64.81	0.00	0.00	64.81	59.29	9.3%	Yes
0	per account name	64.81	0.00	0.00	64.81			
1000-2300-1000-52721-950-45	Self-Cont Ed Tech II Workers Comp EL	247.08	0.00	0.00	247.08	422.84	-41.6%	Yes
0	per account name	247.08	0.00	0.00	247.08			
1000-2300-1000-52730-950-45	Self-Cont Teacher Sub Workers Comp EL	29.25	0.00	0.00	29.25	30.75	-4.9%	Yes
0	per account name	29.25	0.00	0.00	29.25			
Dept: Self-Contained Secondary		215,470.28	0.00	0.00	215,470.28	171,746.71	25.5%	Yes
1000-2300-1000-51010-990-45	Self-Cont Teacher Salary SEC	125,631.00	0.00	0.00	125,631.00	123,656.00	1.6%	Yes
1	Summary	125,631.00	0.00	0.00	125,631.00			
1000-2300-1000-51021-990-45	Self-Cont Ed Tech I Salary SEC	0.00	0.00	0.00	0.00	0.00		Yes
1	Summary	0.00	0.00	0.00	0.00			
1000-2300-1000-51022-990-45	Self-Cont Ed Tech II Salary SEC	53,281.10	0.00	0.00	53,281.10	19,161.00	178.1%	Yes
1	Summary	53,281.10	0.00	0.00	53,281.10			
1000-2300-1000-51230-990-45	Self-Cont Teacher Sub SEC	1,500.00	0.00	0.00	1,500.00	0.00		Yes
1	per account name	1,500.00	0.00	0.00	1,500.00			
1000-2300-1000-52110-990-45	Self-Cont Medical Insurance SC	15,765.20	0.00	0.00	15,765.20	14,332.02	10.0%	Yes
1	Summary	15,765.20	0.00	0.00	15,765.20			
1000-2300-1000-52122-990-45	Self Cont Ed Tech II Med. Ins. SEC	15,613.40	0.00	0.00	15,613.40	14,193.30	10.0%	Yes
1	Summary	15,613.40	0.00	0.00	15,613.40			
1000-2300-1000-52211-990-45	Self-Cont Medicare SEC	1,821.65	0.00	0.00	1,821.65	0.00		Yes
0	per account name	1,821.65	0.00	0.00	1,821.65			
1000-2300-1000-52223-990-45	Self Cont Ed Tech II Medicare SEC	772.57	0.00	0.00	772.57	277.83	178.1%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: SPECIAL EDUCATION (continued...)									
Dept: Self-Contained Secondary (continued...)									
	0 per account name	772.57	0.00	0.00	772.57				
1000-2300-1000-52231-990-45	Self Cont Teacher Sub Medicare SEC	21.75	0.00	0.00	21.75	0.00		Yes	
	0 per account name	21.75	0.00	0.00	21.75				
1000-2300-1000-52610-990-45	Self-Cont Unemployment SEC	180.00	0.00	0.00	180.00	0.00		Yes	
	3 per account name	180.00	0.00	0.00	180.00				
1000-2300-1000-52621-990-45	Self Cont Ed Tech II Unemploy. Sec	180.00	0.00	0.00	180.00	48.00	275.0%	Yes	
	3 per account name	180.00	0.00	0.00	180.00				
1000-2300-1000-52710-990-45	Self Cont Worker's Comp SEC	489.96	0.00	0.00	489.96	0.00		Yes	
	0 per account name	489.96	0.00	0.00	489.96				
1000-2300-1000-52721-990-45	Self Cont Ed Tech II Workers Comp SEC	207.80	0.00	0.00	207.80	78.56	164.5%	Yes	
	0 per account name	207.80	0.00	0.00	207.80				
1000-2300-1000-52730-990-45	Self-Cont Teacher Sub Workers Comp SEC	5.85	0.00	0.00	5.85	0.00		Yes	
	0 per account name	5.85	0.00	0.00	5.85				
Dept: Speech		Timothy Luff	231,713.50	0.00	0.00	231,713.50	229,030.88	1.2%	Yes
1000-2800-2150-51010-950-34	Speech Salaries	189,326.00	0.00	0.00	189,326.00	188,229.00	0.6%	Yes	
	1 Summary	189,326.00	0.00	0.00	189,326.00				
1000-2800-2150-52110-950-34	Speech Medical Insurance	38,663.90	0.00	0.00	38,663.90	35,151.24	10.0%	Yes	
	1 Summary	38,663.90	0.00	0.00	38,663.90				
1000-2800-2150-52211-950-34	Speech Medicare	2,745.23	0.00	0.00	2,745.23	2,729.32	0.6%	Yes	
	0 per account name	2,745.23	0.00	0.00	2,745.23				
1000-2800-2150-52610-950-34	Speech Unemployment	240.00	0.00	0.00	240.00	192.00	25.0%	Yes	
	4 per account name	240.00	0.00	0.00	240.00				
1000-2800-2150-52710-950-34	Speech Worker's Comp	738.37	0.00	0.00	738.37	2,729.32	-72.9%	Yes	
	0 per account name	738.37	0.00	0.00	738.37				
Dept: State Agency Elementary		Timothy Luff	1.00	0.00	0.00	1.00	0.00	Yes	
1000-2100-1000-51021-950-37	State Agency Ed Tech I Salary	1.00	0.00	0.00	1.00	0.00		Yes	
	1 Summary	1.00	0.00	0.00	1.00				
1000-2100-1000-51022-950-37	State Agency Ed Tech II Salary	0.00	0.00	0.00	0.00	0.00		Yes	
	1 Summary	0.00	0.00	0.00	0.00				
Dept: TOD/Interpreter		Timothy Luff	48,935.00	0.00	0.00	48,935.00	39,095.00	25.2%	Yes
1000-2800-2170-51010-950-65	Teacher of the Deaf/Interpreter Salary	48,935.00	0.00	0.00	48,935.00	39,095.00	25.2%	Yes	
	1 Summary	48,935.00	0.00	0.00	48,935.00				

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: SPECIAL EDUCATION (continued...)									
Dept: Treatment Elementary		Timothy Luff	21,253.20	0.00	0.00	21,253.20	21,133.20	0.6%	Yes
1000-2500-2330-53440-950-68	Sp Ed Contr MH Treatment EL	21,253.20	0.00	0.00	21,253.20	21,133.20	0.6%	Yes	
0	CATHY JORDAN <i>MS Day Treatment</i>	10,626.60	0.00	0.00	10,626.60				
0	Lynette Eldridge <i>Rowe DT</i>	10,626.60	0.00	0.00	10,626.60				
Dept: Treatment Secondary		Timothy Luff	10,626.60	0.00	0.00	10,626.60	10,566.60	0.6%	Yes
1000-2500-2330-53440-990-68	Sp Ed Contr MH Treatment SEC	10,626.60	0.00	0.00	10,626.60	10,566.60	0.6%	Yes	
0	Cathy Jordan <i>HS Day Treatment</i>	10,626.60	0.00	0.00	10,626.60				
CC: STAFF DEVELOPMENT									
Dept: Staff Development		Richard Colpitts	174,415.49	5,000.00	0.00	179,415.49	36,660.48	375.8%	Yes
1000-0000-2210-51010-900-16	Staff Dev. Work Salaries	13,175.00	0.00	0.00	13,175.00	13,175.00	0.0%	Yes	
1	Summary	13,175.00	0.00	0.00	13,175.00				
1000-0000-2210-51592-900-16	Staff Dev Certification Com Stipend	4,780.00	0.00	0.00	4,780.00	4,970.00	-3.8%	Yes	
5		4,780.00	0.00	0.00	4,780.00				
1000-0000-2210-52211-900-16	Staff Dev. Work Medicare	191.04	0.00	0.00	191.04	191.04	0.0%	Yes	
0	per account name	191.04	0.00	0.00	191.04				
1000-0000-2210-52291-900-16	Staff Dev Certification Com Medicare	72.07	0.00	0.00	72.07	72.07	0.0%	Yes	
0	per account name	72.07	0.00	0.00	72.07				
1000-0000-2210-52510-900-16	Staff Dev. Tuition Reimbursemt	150,000.00	0.00	0.00	150,000.00	6,000.00	2400.0%	Yes	
1	Teacher Courses <i>\$30,000 covered in IDEA</i>	130,000.00	0.00	0.00	130,000.00				
1	Course Reimbursement <i>Other Contracts</i>	20,000.00	0.00	0.00	20,000.00				
1000-0000-2210-52710-900-16	Staff Dev. Work Worker's Comp	78.00	0.00	0.00	78.00	82.00	-4.9%	Yes	
0	per account name	78.00	0.00	0.00	78.00				
1000-0000-2210-52792-900-16	Staff Dev Certification Com W Comp	19.38	0.00	0.00	19.38	20.38	-4.9%	Yes	
0	per account name	19.38	0.00	0.00	19.38				
1000-0000-2210-53300-900-16	Staff Dev. Contracted Services	2,500.00	5,000.00	0.00	7,500.00	7,500.00	-66.7%	Yes	
1	Science Inquiry Summer Institute	2,500.00	0.00	0.00	2,500.00				
1	Other Contracted Services	0.00	5,000.00	0.00	5,000.00				
1000-0000-2210-56000-900-16	Staff Development Project Activities	2,500.00	0.00	0.00	2,500.00	2,500.00	0.0%	Yes	
1	Summary	2,500.00	0.00	0.00	2,500.00				
1000-0000-2210-56100-900-16	Staff Dev. Non Inst Supplies	1,100.00	0.00	0.00	1,100.00	2,150.00	-48.8%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
1	Summary	1,100.00	0.00	0.00	1,100.00				
CC: SYSTEM ADMINISTRATION		Richard Colpitts	654,983.02	0.00	0.00	654,983.02	647,869.25	1.1%	Yes
Dept: Executive Admin		Richard Colpitts	332,825.47	0.00	0.00	332,825.47	322,932.28	3.1%	Yes
1000-0000-2321-51040-900-11	Exec Admin - Superintendent's Salary	103,000.00	0.00	0.00	103,000.00	103,000.00	0.0%	Yes	
1	Summary	103,000.00	0.00	0.00	103,000.00				
1000-0000-2321-51050-900-11	Exec Admin - Asst Superintendent Salary	84,348.00	0.00	0.00	84,348.00	77,750.00	8.5%	Yes	
1	Summary	84,348.00	0.00	0.00	84,348.00				
1000-0000-2321-51180-900-11	Exec Admin - Secretarial Salary	45,282.00	0.00	0.00	45,282.00	45,282.00	0.0%	Yes	
1	Summary	45,282.00	0.00	0.00	45,282.00				
1000-0000-2321-51590-900-11	Exec Admin - Supt. Cont. Education	5,000.00	0.00	0.00	5,000.00	0.00		Yes	
1	Doctoral Studies	5,000.00	0.00	0.00	5,000.00				
1000-0000-2321-52040-900-11	Exec Admin - TSA Employer Contribution	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes	
1	Summary	5,000.00	0.00	0.00	5,000.00				
1000-0000-2321-52140-900-11	Exec Admin - Superintendent's Med Ins	15,613.40	0.00	0.00	15,613.40	15,816.12	-1.3%	Yes	
1	Summary	15,613.40	0.00	0.00	15,613.40				
1000-0000-2321-52141-900-11	Exec Admin - Superintendent's Dental Ins	780.00	0.00	0.00	780.00	780.00	0.0%	Yes	
1	Summary	780.00	0.00	0.00	780.00				
1000-0000-2321-52142-900-11	Exec Admin Superintendent Flex Grpup Lif	1,400.00	0.00	0.00	1,400.00	1,400.00	0.0%	Yes	
1	Summary	1,400.00	0.00	0.00	1,400.00				
1000-0000-2321-52150-900-11	Exec Admin - Asst Superintendent Medical	9,758.10	0.00	0.00	9,758.10	14,193.30	-31.2%	Yes	
1	Summary	9,758.10	0.00	0.00	9,758.10				
1000-0000-2321-52151-900-11	Exec Admin - Asst Superintendent Dental	780.00	0.00	0.00	780.00	819.00	-4.8%	Yes	
1	Summary	780.00	0.00	0.00	780.00				
1000-0000-2321-52180-900-11	Exec Admin - Secretary Medical Insurance	23,149.50	0.00	0.00	23,149.50	15,006.60	54.3%	Yes	
1	Summary	23,149.50	0.00	0.00	23,149.50				
1000-0000-2321-52181-900-11	Exec Admin - Secretary Dental Insurance	450.00	0.00	0.00	450.00	443.10	1.6%	Yes	
1	Summary	450.00	0.00	0.00	450.00				
1000-0000-2321-52182-900-11	Exec Admin - Secretary Flex Group Life	500.00	0.00	0.00	500.00	500.00	0.0%	Yes	
1	Summary	500.00	0.00	0.00	500.00				
1000-0000-2321-52241-900-11	Exec Admin - Superintendent's Medicare	656.59	0.00	0.00	656.59	1,493.50	-56.0%	Yes	
0	per account name	656.59	0.00	0.00	656.59				
1000-0000-2321-52251-900-11	Exec Admin - Asst Superintendent Medicar	1,223.05	0.00	0.00	1,223.05	1,127.81	8.4%	Yes	
0	per account name	1,223.05	0.00	0.00	1,223.05				
1000-0000-2321-52640-900-11	Exec Admin - Superintendent Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	COLPITTS	60.00	0.00	0.00	60.00				
1000-0000-2321-52650-900-11	Exec Admin - Asst Superintendent Unemp	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	
1	HARTNETT	60.00	0.00	0.00	60.00				
1000-0000-2321-52680-900-11	Exec Admin - Secretary Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: SYSTEM ADMINISTRATION (continued...)									
Dept: Executive Admin (continued...)									
	1	LIIMATTA	60.00	0.00	0.00	60.00			
1000-0000-2321-52740-900-11		Exec Admin - Superintendent's W Comp	463.50	0.00	0.00	463.50	422.30	9.8%	Yes
	0	COLPITTS	463.50	0.00	0.00	463.50			
1000-0000-2321-52750-900-11		Exec Admin - Asst Superintendent W Comp	433.57	0.00	0.00	433.57	318.90	36.0%	Yes
	0	per account name	433.57	0.00	0.00	433.57			
1000-0000-2321-52780-900-11		Exec Admin - Secretary W Comp	203.77	0.00	0.00	203.77	185.66	9.8%	Yes
	0	per account name	203.77	0.00	0.00	203.77			
1000-0000-2321-54300-900-11		Exec Admin - Repair/Maint	300.00	0.00	0.00	300.00	300.00	0.0%	Yes
	1	per account name	300.00	0.00	0.00	300.00			
1000-0000-2321-54390-900-11		Exec Admin - Copier Repair/Maint	8,000.00	0.00	0.00	8,000.00	8,000.00	0.0%	Yes
	1	per account name	8,000.00	0.00	0.00	8,000.00			
1000-0000-2321-55310-900-11		Exec Admin - Postage	12,500.00	0.00	0.00	12,500.00	12,500.00	0.0%	Yes
	1	per account name	12,500.00	0.00	0.00	12,500.00			
1000-0000-2321-55320-900-11		Exec Admin - Telephone	6,120.00	0.00	0.00	6,120.00	6,120.00	0.0%	Yes
	1	per account name	6,120.00	0.00	0.00	6,120.00			
1000-0000-2321-55801-900-11		Exec Admin - Travel/Mileage	250.00	0.00	0.00	250.00	500.00	-50.0%	Yes
	1		250.00	0.00	0.00	250.00			
1000-0000-2321-56000-900-11		Exec Admin - General Supplies	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
	1	Summary	5,000.00	0.00	0.00	5,000.00			
1000-0000-2321-56430-900-11		Exec Admin - Prof. Publications	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
	1	per account name	200.00	0.00	0.00	200.00			
1000-0000-2321-57330-900-11		Exec Admin - Equipment - Furniture	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
	1	per account name	500.00	0.00	0.00	500.00			
1000-0000-2321-58100-900-11		Exec Admin - Dues & Fees	1,734.00	0.00	0.00	1,734.00	6,130.00	-71.7%	Yes
	1	Summary	1,734.00	0.00	0.00	1,734.00			
Dept: Fiscal Services		Catherine Fanjoy Coffey	181,989.36	0.00	0.00	181,989.36	181,194.25	0.4%	Yes
1000-0000-2510-51040-900-13		Business Admin Dir of Finance Salary	68,810.00	0.00	0.00	68,810.00	68,810.00	0.0%	Yes
	1	Summary	68,810.00	0.00	0.00	68,810.00			
1000-0000-2510-51180-900-13		Business Admin.Staff Salaries	36,629.00	0.00	0.00	36,629.00	36,629.00	0.0%	Yes
	1	Summary	36,629.00	0.00	0.00	36,629.00			
1000-0000-2510-51190-900-13		Business Admin Accountant Salary	44,242.00	0.00	0.00	44,242.00	44,242.00	0.0%	Yes
	1	Summary	44,242.00	0.00	0.00	44,242.00			
1000-0000-2510-52140-900-13		Business Admin Dir of Finance Med Ins	5,691.40	0.00	0.00	5,691.40	5,175.48	10.0%	Yes
	1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-0000-2510-52141-900-13		Business Admin Dir of Finance Dental Ins	1,140.00	0.00	0.00	1,140.00	1,211.70	-5.9%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: SYSTEM ADMINISTRATION (continued...)									
Dept: Fiscal Services (continued...)									
	1	Summary	1,140.00	0.00	0.00	1,140.00			
1000-0000-2510-52142-900-13		Business Admin DOF Flex Group Life	511.00	0.00	0.00	511.00	511.00	0.0%	Yes
	1	Summary	511.00	0.00	0.00	511.00			
1000-0000-2510-52180-900-13		Business Admin Staff Medical Insurance	5,691.40	0.00	0.00	5,691.40	5,433.54	4.7%	Yes
	1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-0000-2510-52181-900-13		Business Admin Staff Dental Ins	372.00	0.00	0.00	372.00	413.70	-10.1%	Yes
	1	Summary	372.00	0.00	0.00	372.00			
1000-0000-2510-52190-900-13		Business Admin Accountant Medical Ins	5,691.40	0.00	0.00	5,691.40	5,433.54	4.7%	Yes
	1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-0000-2510-52191-900-13		Business Admin Accountant Dental Ins	372.00	0.00	0.00	372.00	591.00	-37.1%	Yes
	1	Summary	372.00	0.00	0.00	372.00			
1000-0000-2510-52240-900-13		Business Admin Dir of Finance FICA	4,266.22	0.00	0.00	4,266.22	4,266.22	0.0%	Yes
	0	per account name	4,266.22	0.00	0.00	4,266.22			
1000-0000-2510-52241-900-13		Business Admin Dir of Finance Medicare	997.75	0.00	0.00	997.75	997.75	0.0%	Yes
	0	per account name	997.75	0.00	0.00	997.75			
1000-0000-2510-52280-900-13		Business Admin Staff Fica	2,271.00	0.00	0.00	2,271.00	2,271.00	0.0%	Yes
	0	per account name	2,271.00	0.00	0.00	2,271.00			
1000-0000-2510-52281-900-13		Business Admin Staff Medicare	531.12	0.00	0.00	531.12	531.12	0.0%	Yes
	0	per account name	531.12	0.00	0.00	531.12			
1000-0000-2510-52290-900-13		Business Admin Accountant Fica	2,743.00	0.00	0.00	2,743.00	2,743.00	0.0%	Yes
	0	per account name	2,743.00	0.00	0.00	2,743.00			
1000-0000-2510-52291-900-13		Business Admin Accountant Medicare	641.51	0.00	0.00	641.51	641.51	0.0%	Yes
	0	per account name	641.51	0.00	0.00	641.51			
1000-0000-2510-52640-900-13		Business Admin Dir of Finance Unemp	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2510-52680-900-13		Business Admin Staff Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2510-52690-900-13		Business Admin Accountant Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
	1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2510-52740-900-13		Business Admin - DOF W Comp	309.65	0.00	0.00	309.65	282.12	9.8%	Yes
	0	per account name	309.65	0.00	0.00	309.65			
1000-0000-2510-52780-900-13		Business Admin Staff W Comp	164.83	0.00	0.00	164.83	150.18	9.8%	Yes
	0	per account name	164.83	0.00	0.00	164.83			
1000-0000-2510-52790-900-13		Business Admin Accountant W Comp	199.09	0.00	0.00	199.09	181.39	9.8%	Yes
	0	per account name	199.09	0.00	0.00	199.09			
1000-0000-2510-55801-900-13		Business Admin Local Travel	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
	1	per account name	200.00	0.00	0.00	200.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: SYSTEM ADMINISTRATION (continued...)								
Dept: Fiscal Services (continued...)								
1000-0000-2510-56430-900-13	Business Admin Prof. Publications	60.00	0.00	0.00	60.00	60.00	0.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2510-58100-900-13	Business Admin Dues & Fees	275.00	0.00	0.00	275.00	275.00	0.0%	Yes
1	Summary	275.00	0.00	0.00	275.00			
Dept: Human Resources		80,554.15	0.00	0.00	80,554.15	82,825.48	-2.7%	Yes
1000-0000-2500-51190-900-12	Human Resources Staff Salary	46,322.00	0.00	0.00	46,322.00	50,372.00	-8.0%	Yes
1	Summary	46,322.00	0.00	0.00	46,322.00			
1000-0000-2500-52190-900-12	Human Resources Staff Medical Ins	16,034.70	0.00	0.00	16,034.70	9,490.66	69.0%	Yes
1	Summary	16,034.70	0.00	0.00	16,034.70			
1000-0000-2500-52191-900-12	Human Resources Staff Dental Ins	744.00	0.00	0.00	744.00	1,654.80	-55.0%	Yes
1	Summary	744.00	0.00	0.00	744.00			
1000-0000-2500-52192-900-12	Human Resources Staff (Flex) State Grp	1,026.00	0.00	0.00	1,026.00	1,026.00	0.0%	Yes
1	Summary	1,026.00	0.00	0.00	1,026.00			
1000-0000-2500-52290-900-12	Human Resources Staff Fica	0.00	0.00	0.00	0.00	2,111.10		Yes
1000-0000-2500-52291-900-12	Human Resources Staff Medicare	0.00	0.00	0.00	0.00	1,165.39		Yes
1000-0000-2500-52690-900-12	Human Resources Staff Unemployment	60.00	0.00	0.00	60.00	96.00	-37.5%	Yes
1	HOLDEN	60.00	0.00	0.00	60.00			
1000-0000-2500-52790-900-12	Human Resources Staff W Comp	208.45	0.00	0.00	208.45	329.53	-36.7%	Yes
0	per account name	208.45	0.00	0.00	208.45			
1000-0000-2500-53400-900-12	Human Resources Employee Relations	10,000.00	0.00	0.00	10,000.00	10,000.00	0.0%	Yes
1	Legal services & Employee Relations	10,000.00	0.00	0.00	10,000.00			
1000-0000-2500-55400-900-12	Human Resources Advertising	1,500.00	0.00	0.00	1,500.00	2,500.00	-40.0%	Yes
1	Serving Schools	1,250.00	0.00	0.00	1,250.00			
1	Other Advertising	250.00	0.00	0.00	250.00			
1000-0000-2500-55500-900-12	Human Resources Printing	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes
1		1,000.00	0.00	0.00	1,000.00			
1000-0000-2500-55801-900-12	Human Resources Local Travel	1,250.00	0.00	0.00	1,250.00	1,000.00	25.0%	Yes
1		1,250.00	0.00	0.00	1,250.00			
1000-0000-2500-58100-900-12	Human Resources Dues & Fees	2,409.00	0.00	0.00	2,409.00	2,080.00	15.8%	Yes
1	Summary	2,409.00	0.00	0.00	2,409.00			
Dept: School Board		59,614.04	0.00	0.00	59,614.04	60,917.24	-2.1%	Yes
1000-0000-2311-51170-900-10	Board Salaries	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
1	Summary	5,000.00	0.00	0.00	5,000.00			
1000-0000-2311-52270-900-10	Board FICA	327.36	0.00	0.00	327.36	327.36	0.0%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: School Board (continued...)								
	0	327.36	0.00	0.00	327.36			
1000-0000-2311-52271-900-10	Board Medicare	76.56	0.00	0.00	76.56	76.56	0.0%	Yes
	0	76.56	0.00	0.00	76.56			
1000-0000-2311-52770-900-10	Board Worker's Comp	21.12	0.00	0.00	21.12	21.12	0.0%	Yes
	0	21.12	0.00	0.00	21.12			
1000-0000-2312-51180-900-10	Board, Clerk Salary	2,000.00	0.00	0.00	2,000.00	2,000.00	0.0%	Yes
	1 Summary	2,000.00	0.00	0.00	2,000.00			
1000-0000-2312-52281-900-10	Board Clerk Medicare	29.00	0.00	0.00	29.00	29.00	0.0%	Yes
	0	29.00	0.00	0.00	29.00			
1000-0000-2312-52780-900-10	Board Clerk W Comp	9.00	0.00	0.00	9.00	8.20	9.8%	Yes
	0 per account name	9.00	0.00	0.00	9.00			
1000-0000-2314-53100-900-10	Board Referendum Costs	6,000.00	0.00	0.00	6,000.00	6,000.00	0.0%	Yes
	1 Summary	6,000.00	0.00	0.00	6,000.00			
1000-0000-2317-53460-900-10	Board Audit Contracted Svcs.	16,500.00	0.00	0.00	16,500.00	16,500.00	0.0%	Yes
	1 per account name	16,500.00	0.00	0.00	16,500.00			
1000-0000-2318-53450-900-10	Board Legal Contracted Svcs.	20,000.00	0.00	0.00	20,000.00	20,000.00	0.0%	Yes
	1 per account name	20,000.00	0.00	0.00	20,000.00			
1000-0000-2319-55500-900-10	Board Printing	2,500.00	0.00	0.00	2,500.00	3,500.00	-28.6%	Yes
	1 Budget Newspaper	2,500.00	0.00	0.00	2,500.00			
1000-0000-2319-58140-900-10	Board Dues and Fees	6,651.00	0.00	0.00	6,651.00	6,955.00	-4.4%	Yes
	1 Summary	6,651.00	0.00	0.00	6,651.00			
1000-0000-2319-58900-900-10	Board Meeting Costs	500.00	0.00	0.00	500.00	500.00	0.0%	Yes
	1 per account name	500.00	0.00	0.00	500.00			
CC: TECHNOLOGY	Michael Dunn	676,566.26	44,096.00	0.00	720,662.26	695,904.93	-2.8%	Yes
Dept: Central Admin	Michael Dunn	89,150.09	3,000.00	0.00	92,150.09	84,604.32	5.4%	Yes
1000-0000-2580-51180-900-14	Data Processing Salary	40,373.00	0.00	0.00	40,373.00	40,373.00	0.0%	Yes
	1 Summary	40,373.00	0.00	0.00	40,373.00			
1000-0000-2580-52180-900-14	Data Processing Medical Insur	12,827.10	0.00	0.00	12,827.10	12,232.86	4.9%	Yes
	1 Summary	12,827.10	0.00	0.00	12,827.10			
1000-0000-2580-52181-900-14	Data Processing Dental	744.00	0.00	0.00	744.00	827.40	-10.1%	Yes
	1 Summary	744.00	0.00	0.00	744.00			
1000-0000-2580-52280-900-14	Data Processing FICA	2,503.13	0.00	0.00	2,503.13	2,503.13	0.0%	Yes
	0 per account name	2,503.13	0.00	0.00	2,503.13			
1000-0000-2580-52281-900-14	Data Processing Medicare	585.41	0.00	0.00	585.41	585.41	0.0%	Yes
	0 per account name	585.41	0.00	0.00	585.41			
1000-0000-2580-52680-900-14	Data Processing Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: TECHNOLOGY (continued...)									
Dept: Central Admin (continued...)									
	1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2580-52780-900-14		Data Processing Worker's Comp	157.45	0.00	0.00	157.45	165.53	-4.9%	Yes
	0	per account name	157.45	0.00	0.00	157.45			
1000-0000-2580-53500-900-14		Data Processing Contracted Services	14,750.00	0.00	0.00	14,750.00	15,369.00	-4.0%	Yes
	1	Tyler Technologies	12,250.00	0.00	0.00	12,250.00			
	1	MaineCom	1,500.00	0.00	0.00	1,500.00			
	1	Contracted Network Diagnostic Servi	1,000.00	0.00	0.00	1,000.00			
1000-0000-2580-54320-900-14		Data Processing Repair/Maint	1,000.00	0.00	0.00	1,000.00	1,000.00	0.0%	Yes
	1	per account name	1,000.00	0.00	0.00	1,000.00			
1000-0000-2580-56500-900-14		Data Processing Supplies	4,500.00	0.00	0.00	4,500.00	4,500.00	0.0%	Yes
	1	per account name	4,500.00	0.00	0.00	4,500.00			
1000-0000-2580-57340-900-14		Data Processing Computers	11,650.00	3,000.00	0.00	14,650.00	7,000.00	66.4%	Yes
	1	MacBook Pro <i>Superintendent</i>	3,000.00	0.00	0.00	3,000.00			
	1	MacBook Pro <i>Business Manager</i>	0.00	3,000.00	0.00	3,000.00			
	1	PC Desktop <i>Director of Nursing</i>	850.00	0.00	0.00	850.00			
	3	PC Desktop Central Office <i>Acctant, Curr Sec, Receipt.</i>	2,550.00	0.00	0.00	2,550.00			
	1	PC Laptop <i>Nurse - VanLoan</i>	1,250.00	0.00	0.00	1,250.00			
	2	MACBOOK PROS <i>PARIS PRINCIPAL & ASST PRINCIPAL</i>	4,000.00	0.00	0.00	4,000.00			
Dept: Elementary		Michael Dunn	51,585.50	41,096.00	0.00	92,681.50	62,695.50	-17.7%	Yes
1000-1100-1000-53200-060-78		Elem Technology Contracted Services	300.00	0.00	0.00	300.00	7,500.00	-96.0%	Yes
	1	Various consulting services	300.00	0.00	0.00	300.00			
	0	Virtual Field Trips through DL	0.00	0.00	0.00	0.00			
1000-1100-1000-54320-060-78		Technology Repair/Maint Elementary	13,500.00	0.00	0.00	13,500.00	13,500.00	0.0%	Yes
	1	Various K-8 computer repairs <i>Must go to \$17,000 to replace batteries in oldest teacher laptops</i>	13,500.00	0.00	0.00	13,500.00			
1000-1100-1000-56000-060-78		Technology Supplies	480.00	0.00	0.00	480.00	950.00	-49.5%	Yes
	1	Summary	480.00	0.00	0.00	480.00			
1000-1100-1000-56500-060-78		Technology Computer Software	1,555.50	15,000.00	0.00	16,555.50	1,685.50	-7.7%	Yes
	500	500 OS/iWork/iLife licenses Apple	0.00	15,000.00	0.00	15,000.00			

Oxford Hills School District - Budget Report: 2012

			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: TECHNOLOGY (continued...)									
Dept: Elementary (continued...)									
		<i>K6 students and staff</i>							
	1	Untangle apps and support <i>OHMS</i>	Untangle.c 1,555.50	0.00	0.00	1,555.50			
1000-1100-1000-57340-060-78		Technology Computer Equipment	35,750.00	26,096.00	0.00	61,846.00	39,060.00	-8.5%	Yes
	8	UPS <i>each elementary, for UltraKey, Untangle</i>	1,600.00	0.00	0.00	1,600.00			
	1	Joe Box UPS	400.00	0.00	0.00	400.00			
	30	mac laptops for teachers <i>turn district into WAN, privatizes elementary LANs</i>	Apple 32,100.00	0.00	0.00	32,100.00			
	1	XServe Hard Disk <i>replace 5 year old teacher machines (Oxford, Paris)</i>	Apple 450.00	0.00	0.00	450.00			
	2	HP P3015 DN <i>OHMS, disk nearly full at mid-year</i>	CDWG 1,200.00	0.00	0.00	1,200.00			
	31	Replacement teacher laptop batterie <i>OHMS, GCC Elite 12's are nearly ten years old and nearly useless</i>	Apple 0.00	2,976.00	0.00	2,976.00			
	31	RAM upgrades for teacher laptops <i>Mostly Oxford machines</i>	various 0.00	620.00	0.00	620.00			
	1	iPads or laptops <i>Mostly Oxford machines</i>	Apple 0.00	22,500.00	0.00	22,500.00			
		<i>includes case, keyboard, \$19 of apps, no AppleCare</i>							
Dept: High School		Raymond Seames	273,671.99	0.00	0.00	273,671.99	273,335.27	0.1%	Yes
1000-0000-2230-51060-300-78		OHCHS Technology Salary	78,970.00	0.00	0.00	78,970.00	83,556.00	-5.5%	Yes
	1	Summary	78,970.00	0.00	0.00	78,970.00			
1000-0000-2230-52160-300-78		OHCHS Technology Medical Ins	9,620.60	0.00	0.00	9,620.60	8,754.66	9.9%	Yes
	1	Summary	9,620.60	0.00	0.00	9,620.60			
1000-0000-2230-52161-300-78		OHCHS Technology Dental Ins	800.00	0.00	0.00	800.00	892.50	-10.4%	Yes
	1	Summary	800.00	0.00	0.00	800.00			
1000-0000-2230-52260-300-78		OHCHS Technology FICA	4,896.14	0.00	0.00	4,896.14	5,180.47	-5.5%	Yes
	0	per account name	4,896.14	0.00	0.00	4,896.14			
1000-0000-2230-52261-300-78		OHCHS Technology Medicare	1,145.07	0.00	0.00	1,145.07	776.56	47.5%	Yes
	0	per account name	1,145.07	0.00	0.00	1,145.07			
1000-0000-2230-52660-300-78		OHCHS Technology Unemployment	120.00	0.00	0.00	120.00	96.00	25.0%	Yes
	2	per account name	120.00	0.00	0.00	120.00			
1000-0000-2230-52760-300-78		OHCHS Technology Worker's Comp	307.98	0.00	0.00	307.98	342.58	-10.1%	Yes
	0	per account name	307.98	0.00	0.00	307.98			

Oxford Hills School District - Budget Report: 2012

			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: TECHNOLOGY (continued...)									
Dept: High School (continued...)									
1000-1200-1000-53200-300-78	OHCHS TECHNOLOGY CONTRACT SERV		2,700.00	0.00	0.00	2,700.00	2,625.00	2.9%	Yes
1	Printer maintenance and toner	Budget Doc	2,700.00	0.00	0.00	2,700.00			
1000-1200-1000-54320-300-78	OHCHS TECHNOLOGY REPAIR & MAIN		11,200.00	0.00	0.00	11,200.00	8,050.00	39.1%	Yes
1	Repairs and maintenance		6,000.00	0.00	0.00	6,000.00			
	<i>Repairs for approx. 300 desktops, 20 servers, 131 MLTI laptops, and high school network.</i>								
1	student netbook support	NSI	5,000.00	0.00	0.00	5,000.00			
	<i>Batteries, chargers, broken screens, etc. for netbooks</i>								
1	24" flat screen monitor	CDWG	200.00	0.00	0.00	200.00			
	<i>Replace broken monitor for tss.</i>								
1000-1200-1000-56100-300-78	OHCHS TECHNOLOGY SUPPLIES		360.00	0.00	0.00	360.00	540.00	-33.3%	Yes
1	Summary		360.00	0.00	0.00	360.00			
1000-1200-1000-57301-300-78	OHCHS TECHNOLOGY EQUIPMENT		151,467.00	0.00	0.00	151,467.00	154,541.00	-2.0%	Yes
1	Netbook lease of FY2010	??	119,507.00	0.00	0.00	119,507.00			
	<i>Third of three annual payments</i>								
48	Replacement Netbooks	??	14,400.00	0.00	0.00	14,400.00			
2	Network Interface Cards	CDWG	400.00	0.00	0.00	400.00			
	<i>For Untangle clone (backup firewall)</i>								
4	500 GB SATA hard drives	CDWG	360.00	0.00	0.00	360.00			
	<i>Replace Seagate drives that are failing in existing servers</i>								
1	Layer 3 gigabit core switch	DELL	3,000.00	0.00	0.00	3,000.00			
	<i>Link together and manage our gigabit backbone</i>								
3	Windows desktop	DELL	3,000.00	0.00	0.00	3,000.00			
	<i>Replace 7 year old desktop for Tech Support Specialist</i>								
1	firewall server	Untangle -	4,500.00	0.00	0.00	4,500.00			
	<i>Replace existing firewall hardware with Untangle hardware</i>								
1	Archive and Application Server	DELL	5,000.00	0.00	0.00	5,000.00			
	<i>Replace existing server with one compatible with First Class server</i>								
4	terabyte harddrives	CDWG	400.00	0.00	0.00	400.00			
	<i>for remote backups (high school and central office)</i>								
1	Layer 2 gigabit managed switch	Amer.com	900.00	0.00	0.00	900.00			
	<i>Isolate servers on the network</i>								
1000-1200-1000-57350-300-78	OHCHS TECHNOLOGY SOFTWARE		12,085.20	0.00	0.00	12,085.20	7,980.50	51.4%	Yes
0	1 year maintenance contract	First CKannon Com	5,994.00	0.00	0.00	5,994.00			
	<i>The other two-thirds in Tech Admin</i>								
1	antivirus subscription for servers	Sophos	360.00	0.00	0.00	360.00			
	<i>To provide antivirus software on servers at high school, middle school, and central office</i>								
1	Firewall subscription	Untangle	1,944.00	0.00	0.00	1,944.00			

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: TECHNOLOGY (continued...)								
	<i>Includes enhanced features for user bandwidth control</i>							
1	Data Rescue 3	ProSoft En	275.00	0.00	0.00	275.00		
	<i>Mac data recovery tool</i>							
1	Maintenance/support contract	Meru	3,512.20	0.00	0.00	3,512.20		
	<i>Support for our wireless system</i>							
Dept: Technology Admin	Michael Dunn	262,158.68	0.00	0.00	262,158.68	275,269.83	-4.8%	Yes
1000-0000-2230-51040-900-78	Technology Specialist Salary	64,571.00	0.00	0.00	64,571.00	64,571.00	0.0%	Yes
1	Summary	64,571.00	0.00	0.00	64,571.00			
1000-0000-2230-51180-900-78	Technology Assistant Salary	109,901.00	0.00	0.00	109,901.00	112,263.00	-2.1%	Yes
1	Summary	109,901.00	0.00	0.00	109,901.00			
1000-0000-2230-52140-900-78	Technology Spec.Medical Insur.	9,758.10	0.00	0.00	9,758.10	9,132.00	6.9%	Yes
1	Summary	9,758.10	0.00	0.00	9,758.10			
1000-0000-2230-52141-900-78	Technology Specialist Dental	393.75	0.00	0.00	393.75	393.75	0.0%	Yes
1	Summary	393.75	0.00	0.00	393.75			
1000-0000-2230-52180-900-78	Technology Assistant Medical Ins	28,255.70	0.00	0.00	28,255.70	36,455.26	-22.5%	Yes
1	Summary	28,255.70	0.00	0.00	28,255.70			
1000-0000-2230-52181-900-78	Technology Assistant Dental Ins	2,685.90	0.00	0.00	2,685.90	2,685.90	0.0%	Yes
1	Summary	2,685.90	0.00	0.00	2,685.90			
1000-0000-2230-52240-900-78	Technology Specialist FICA	4,003.40	0.00	0.00	4,003.40	4,003.40	0.0%	Yes
0	per account name	4,003.40	0.00	0.00	4,003.40			
1000-0000-2230-52241-900-78	Technology Specialist Medicare	936.28	0.00	0.00	936.28	936.28	0.0%	Yes
0	per account name	936.28	0.00	0.00	936.28			
1000-0000-2230-52280-900-78	Technology Assistant Fica	8,673.86	0.00	0.00	8,673.86	8,882.31	-2.3%	Yes
0	per account name	8,673.86	0.00	0.00	8,673.86			
1000-0000-2230-52281-900-78	Technology Assistant Medicare	2,028.56	0.00	0.00	2,028.56	2,077.31	-2.3%	Yes
0	per account name	2,028.56	0.00	0.00	2,028.56			
1000-0000-2230-52640-900-78	Technology Spec. Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2230-52680-900-78	Technology Assistant Unemployment	240.00	0.00	0.00	240.00	240.00	0.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-0000-2230-52740-900-78	Technology Spec.Worker's Comp	290.57	0.00	0.00	290.57	264.74	9.8%	Yes
0	per account name	290.57	0.00	0.00	290.57			
1000-0000-2230-52780-900-78	Technology Assistant W Comp	629.55	0.00	0.00	629.55	587.38	7.2%	Yes
0	per account name	629.55	0.00	0.00	629.55			
1000-0000-2230-53300-900-78	Technology Contracted Services	7,040.00	0.00	0.00	7,040.00	8,962.50	-21.5%	Yes
1	12-month Unlimited Notification Ser	Reliance C	7,040.00	0.00	0.00	7,040.00		
	<i>School Messenger with service and training</i>							

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Technology Admin (continued...)									
1000-0000-2230-55320-900-78	Technology Spec. Telephone	0.00	0.00	0.00	0.00	900.00		Yes	
1000-0000-2230-55800-900-78	Technology Spec. Local Travel	2,000.00	0.00	0.00	2,000.00	3,500.00	-42.9%	Yes	
1	Local travel for TD and TSS's	2,000.00	0.00	0.00	2,000.00				
1000-0000-2230-55810-900-78	Technology Specialist Conferences	200.00	0.00	0.00	200.00	550.00	-63.6%	Yes	
1	Tech Conf	200.00	0.00	0.00	200.00				
1000-0000-2230-56000-900-78	Technology Specialist Supplies	250.00	0.00	0.00	250.00	250.00	0.0%	Yes	
1	Summary	250.00	0.00	0.00	250.00				
1000-0000-2230-56400-900-78	Technology Spec. Text/Periodic	60.00	0.00	0.00	60.00	120.00	-50.0%	Yes	
1	Technical books	60.00	0.00	0.00	60.00				
1000-0000-2230-56500-900-78	Technology Specialist Software	20,006.00	0.00	0.00	20,006.00	18,322.00	9.2%	Yes	
1	various software tools	750.00	0.00	0.00	750.00				
	<i>includes OS updates x2, Aqua Data Studio x2, OmniGraffle</i>								
1	1 year maintenance contract on First Kannon Com	12,006.00	0.00	0.00	12,006.00				
	<i>applied for erate. if good, pay about \$7995.00. Remainder in OHCHS Tech Software.</i>								
1	Two year security certificate Thawte	350.00	0.00	0.00	350.00				
	<i>for secure web services on one server</i>								
1	Tableau - data visualization suite Infinite C	6,900.00	0.00	0.00	6,900.00				
	<i>district license @~\$2/student</i>								
1000-0000-2230-58100-900-78	Technology Dues and Fees	175.00	0.00	0.00	175.00	125.00	40.0%	Yes	
1	Summary	175.00	0.00	0.00	175.00				
CC: TRANSPORTATION		David Fontaine	2,492,203.76	0.00	0.00	2,492,203.76	2,354,569.30	5.8%	Yes
Dept: Administration		David Fontaine	192,456.93	0.00	0.00	192,456.93	205,703.91	-6.4%	Yes
1000-0000-2710-51170-900-25	Transportation Supervisor Salary	50,700.00	0.00	0.00	50,700.00	50,700.00	0.0%	Yes	
1	Summary	50,700.00	0.00	0.00	50,700.00				
1000-0000-2710-51171-900-25	Transportation Asst Director Salary	37,129.00	0.00	0.00	37,129.00	37,129.00	0.0%	Yes	
1	Summary	37,129.00	0.00	0.00	37,129.00				
1000-0000-2710-51172-900-25	Transportation Dispatcher Salary	22,085.00	0.00	0.00	22,085.00	24,848.00	-11.1%	Yes	
1	Summary	22,085.00	0.00	0.00	22,085.00				
1000-0000-2710-52170-900-25	Transportation Supervisor Medical Insur	5,691.40	0.00	0.00	5,691.40	14,193.30	-59.9%	Yes	
1	Summary	5,691.40	0.00	0.00	5,691.40				
1000-0000-2710-52171-900-25	Transportation Supervisor Dental Insur	375.00	0.00	0.00	375.00	0.00		Yes	
1	Summary	375.00	0.00	0.00	375.00				
1000-0000-2710-52172-900-25	Transportation Asst Director Medical Ins	12,827.10	0.00	0.00	12,827.10	11,672.88	9.9%	Yes	
1	Summary	12,827.10	0.00	0.00	12,827.10				
1000-0000-2710-52174-900-25	Transportation Dispatcher Medical Insura	15,613.40	0.00	0.00	15,613.40	5,174.46	201.7%	Yes	
1	Summary	15,613.40	0.00	0.00	15,613.40				

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: TRANSPORTATION (continued...)								
Dept: Administration (continued...)								
1000-0000-2710-52175-900-25	Transportation Dispatcher Dental Insuran	375.00	0.00	0.00	375.00	315.00	19.0%	Yes
1	Summary	375.00	0.00	0.00	375.00			
1000-0000-2710-52270-900-25	Transportation Supervisor Fica	3,143.40	0.00	0.00	3,143.40	3,143.40	0.0%	Yes
0	FONTAINE	3,143.40	0.00	0.00	3,143.40			
1000-0000-2710-52271-900-25	Transportation Asst Director Fica	2,302.00	0.00	0.00	2,302.00	2,302.00	0.0%	Yes
0	GORDAN	2,302.00	0.00	0.00	2,302.00			
1000-0000-2710-52272-900-25	Transportation Supervisor Medicare	735.15	0.00	0.00	735.15	735.15	0.0%	Yes
0	FONTAINE	735.15	0.00	0.00	735.15			
1000-0000-2710-52273-900-25	Transportation Asst Director Medicare	538.37	0.00	0.00	538.37	538.37	0.0%	Yes
0	per account name	538.37	0.00	0.00	538.37			
1000-0000-2710-52274-900-25	Transportation Dispatcher Fica	1,369.27	0.00	0.00	1,369.27	1,540.58	-11.1%	Yes
0	per account name	1,369.27	0.00	0.00	1,369.27			
1000-0000-2710-52275-900-25	Transportation Dispatcher Medicare	320.23	0.00	0.00	320.23	360.30	-11.1%	Yes
0	CURTIS	320.23	0.00	0.00	320.23			
1000-0000-2710-52670-900-25	Transportation Supervisor Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	FONTAINE	60.00	0.00	0.00	60.00			
1000-0000-2710-52671-900-25	Transportation Asst Director Unemploymen	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	GORDON	60.00	0.00	0.00	60.00			
1000-0000-2710-52672-900-25	Transportation Dispatcher Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	CURTIS	60.00	0.00	0.00	60.00			
1000-0000-2710-52770-900-25	Transportation Supervisor Workers Comp	228.15	0.00	0.00	228.15	207.87	9.8%	Yes
0	FONTAINE	228.15	0.00	0.00	228.15			
1000-0000-2710-52771-900-25	Transportation Asst Director W Comp	167.08	0.00	0.00	167.08	152.23	9.8%	Yes
0	per account name	167.08	0.00	0.00	167.08			
1000-0000-2710-52772-900-25	Transportation Dispatcher W Comp	99.38	0.00	0.00	99.38	101.88	-2.4%	Yes
0	CURTIS	99.38	0.00	0.00	99.38			
1000-0000-2710-53500-900-25	Transportation Technical Contracts	5,163.00	0.00	0.00	5,163.00	5,163.00	0.0%	Yes
30	Drug Testing Selection	Choice Poi	750.00	0.00	0.00	750.00		
1	Fire Ext. Inspection	Bobs Fire	250.00	0.00	0.00	250.00		
1	Maint. Two Way Radio	Radio Comm	500.00	0.00	0.00	500.00		
1	Diesel Tank Insp.	Petroleum	600.00	0.00	0.00	600.00		
4	Radio Tower	Summit Com	2,163.00	0.00	0.00	2,163.00		
30	Concentra - Drug Testing		900.00	0.00	0.00	900.00		
1000-0000-2710-54110-900-25	Transportation Water	450.00	0.00	0.00	450.00	450.00	0.0%	Yes
1	Summary	450.00	0.00	0.00	450.00			
1000-0000-2710-54120-900-25	Transportation Sewer	525.00	0.00	0.00	525.00	525.00	0.0%	Yes
1	Summary	525.00	0.00	0.00	525.00			

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: TRANSPORTATION (continued...)									
Dept: Administration (continued...)									
1000-0000-2710-54130-900-25	Transportation Disposal	0.00	0.00	0.00	0.00	1,800.00		Yes	
1000-0000-2710-54310-900-25	Transportation Repair/Maint	500.00	0.00	0.00	500.00	5,000.00	-90.0%	Yes	
1	Master Lockset For Garage	500.00	0.00	0.00	500.00				
1000-0000-2710-54311-900-25	Transportation Copier Repair	2,040.00	0.00	0.00	2,040.00	2,040.00	0.0%	Yes	
1		2,040.00	0.00	0.00	2,040.00				
1000-0000-2710-55320-900-25	Transportation Telephone	2,000.00	0.00	0.00	2,000.00	2,000.00	0.0%	Yes	
1		2,000.00	0.00	0.00	2,000.00				
1000-0000-2710-55801-900-25	Transportation Local Travel	2,000.00	0.00	0.00	2,000.00	2,000.00	0.0%	Yes	
1	Transportation Local Travel	2,000.00	0.00	0.00	2,000.00				
1000-0000-2710-56000-900-25	Transportation Non-Instr.Suppl	500.00	0.00	0.00	500.00	1,000.00	-50.0%	Yes	
1	Summary	500.00	0.00	0.00	500.00				
1000-0000-2710-56100-900-25	Transportation Cust. Supplies	1,010.00	0.00	0.00	1,010.00	1,010.00	0.0%	Yes	
1	Summary	1,010.00	0.00	0.00	1,010.00				
1000-0000-2710-56220-900-25	Transportation Electricity	8,000.00	0.00	0.00	8,000.00	8,000.00	0.0%	Yes	
1	Electricity	8,000.00	0.00	0.00	8,000.00				
1000-0000-2710-56240-900-25	Transportation Heating Oil	8,940.00	0.00	0.00	8,940.00	8,507.50	5.1%	Yes	
3,000		8,940.00	0.00	0.00	8,940.00				
1000-0000-2710-57301-900-25	Transportation Equipment	3,000.00	0.00	0.00	3,000.00	10,500.00	-71.4%	Yes	
1	Transportation Equipment Diagnostic laptop software, wiring	3,000.00	0.00	0.00	3,000.00				
1000-0000-2710-58100-900-25	Transportation Dues & Fees	4,450.00	0.00	0.00	4,450.00	4,450.00	0.0%	Yes	
1	Summary	4,450.00	0.00	0.00	4,450.00				
Dept: Maintenance									
		David Fontaine	388,470.28	0.00	0.00	388,470.28	375,694.78	3.4%	Yes
1000-0000-2730-51180-900-27	Transportation Mechanics Salary	135,345.00	0.00	0.00	135,345.00	134,285.00	0.8%	Yes	
1	Summary	135,345.00	0.00	0.00	135,345.00				
1000-0000-2730-51380-900-27	Transportation Mechanics Overtime	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes	
1	per account name	5,000.00	0.00	0.00	5,000.00				
1000-0000-2730-52180-900-27	Transportation Mechanics Medical Ins	48,246.00	0.00	0.00	48,246.00	35,813.22	34.7%	Yes	
1	Summary	48,246.00	0.00	0.00	48,246.00				
1000-0000-2730-52181-900-27	Transportation Mechanics Dental Ins	1,200.00	0.00	0.00	1,200.00	945.00	27.0%	Yes	
1	Summary	1,200.00	0.00	0.00	1,200.00				
1000-0000-2730-52280-900-27	Transportation Mechanis Overtime Fica	310.00	0.00	0.00	310.00	310.00	0.0%	Yes	
0	per account name	310.00	0.00	0.00	310.00				
1000-0000-2730-52281-900-27	Transportation Mechanics Overtime Medica	0.00	0.00	0.00	0.00	72.50		Yes	

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: TRANSPORTATION (continued...)								
Dept: Maintenance (continued...)								
1000-0000-2730-52282-900-27	Transportation Mechanics Fica	8,391.39	0.00	0.00	8,391.39	8,325.67	0.8%	Yes
0	per account name	8,391.39	0.00	0.00	8,391.39			
1000-0000-2730-52283-900-27	Transportation Mechanics Medicare	1,962.50	0.00	0.00	1,962.50	1,947.13	0.8%	Yes
0	per account name	1,962.50	0.00	0.00	1,962.50			
1000-0000-2730-52680-900-27	Transportation Mechanics Overtime Unemp	0.00	0.00	0.00	0.00	50.00		Yes
1000-0000-2730-52681-900-27	Transportation Mechanics Unemployment	240.00	0.00	0.00	240.00	192.00	25.0%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-0000-2730-52780-900-27	Transportation Mechanics Overtime W Comp	184.00	0.00	0.00	184.00	194.00	-5.2%	Yes
0	per account name	184.00	0.00	0.00	184.00			
1000-0000-2730-52781-900-27	Transportation Mechanics W Comp	8,391.39	0.00	0.00	8,391.39	5,210.26	61.1%	Yes
0	per account name	8,391.39	0.00	0.00	8,391.39			
1000-0000-2730-52980-900-27	Transportation Mechanic Uniforms/Tools	4,200.00	0.00	0.00	4,200.00	4,200.00	0.0%	Yes
1	per account name	4,200.00	0.00	0.00	4,200.00			
1000-0000-2730-54300-900-27	Transportation Mechanics Repair/Maint	25,000.00	0.00	0.00	25,000.00	25,000.00	0.0%	Yes
1	Transportation Mechanic Repair/Main	25,000.00	0.00	0.00	25,000.00			
1000-0000-2730-56700-900-27	Transportation Mechanics Parts/Supplies	125,000.00	0.00	0.00	125,000.00	125,000.00	0.0%	Yes
1	Trans.Mechanic Parts/Supplies	125,000.00	0.00	0.00	125,000.00			
1000-0000-2730-56701-900-27	Transportation Mechanics Tires	25,000.00	0.00	0.00	25,000.00	29,150.00	-14.2%	Yes
1	Trans. Mechanics Tires	25,000.00	0.00	0.00	25,000.00			
Dept: Operations								
	David Fontaine	1,911,276.54	0.00	0.00	1,911,276.54	1,773,170.62	7.8%	Yes
1000-0000-2700-58310-900-26	Transportation Bus Lease Principal	179,597.00	0.00	0.00	179,597.00	168,510.00	6.6%	Yes
1	3 of 3	78,082.00	0.00	0.00	78,082.00			
1	2 of 3	21,515.00	0.00	0.00	21,515.00			
1	1 of 3 New Lease 3 buses	80,000.00	0.00	0.00	80,000.00			
1000-0000-2710-51180-900-26	Transportation Bus Driver Salary	772,644.00	0.00	0.00	772,644.00	770,200.00	0.3%	Yes
1	Summary	772,644.00	0.00	0.00	772,644.00			
1000-0000-2710-51181-900-26	Transportation Van Driver Salary	0.00	0.00	0.00	0.00	17,474.00		Yes
1000-0000-2710-51230-900-26	Transportation Bus Driver Sub Salary	50,000.00	0.00	0.00	50,000.00	50,000.00	0.0%	Yes
1		50,000.00	0.00	0.00	50,000.00			
1000-0000-2710-51380-900-26	Transportation Bus Driver Overtime Salar	10,000.00	0.00	0.00	10,000.00	10,000.00	0.0%	Yes
1	per account name	10,000.00	0.00	0.00	10,000.00			
1000-0000-2710-52180-900-26	Transportation Bus Driver Medical Ins	299,030.60	0.00	0.00	299,030.60	245,083.56	22.0%	Yes
1	Summary	299,030.60	0.00	0.00	299,030.60			
1000-0000-2710-52181-900-26	Transportation Bus Driver Dental Ins	8,000.00	0.00	0.00	8,000.00	6,620.25	20.8%	Yes
1	Summary	8,000.00	0.00	0.00	8,000.00			

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Operations (continued...)								
1000-0000-2710-52182-900-26	Transportation Van Driver Medical Ins	5,691.40	0.00	0.00	5,691.40	5,326.65	6.8%	Yes
1	Summary	5,691.40	0.00	0.00	5,691.40			
1000-0000-2710-52183-900-26	Transportation Van Driver Dental Ins	0.00	0.00	0.00	0.00	315.00		Yes
1000-0000-2710-52230-900-26	Transportation Bus Driver Sub Fica	3,100.00	0.00	0.00	3,100.00	3,100.00	0.0%	Yes
0	per account name	3,100.00	0.00	0.00	3,100.00			
1000-0000-2710-52231-900-26	Transportation Bus Driver Sub Medicare	725.00	0.00	0.00	725.00	725.00	0.0%	Yes
0	per account name	725.00	0.00	0.00	725.00			
1000-0000-2710-52280-900-26	Transportation Bus Driver Overtime Fica	620.00	0.00	0.00	620.00	620.00	0.0%	Yes
0	per account name	620.00	0.00	0.00	620.00			
1000-0000-2710-52281-900-26	Transportation Bus Driver Overtime Medic	145.00	0.00	0.00	145.00	145.00	0.0%	Yes
0	per account name	145.00	0.00	0.00	145.00			
1000-0000-2710-52282-900-26	Transportation Van Driver Fica	1,083.39	0.00	0.00	1,083.39	1,083.39	0.0%	Yes
0	per account name	1,083.39	0.00	0.00	1,083.39			
1000-0000-2710-52283-900-26	Transportation Van Driver Medicare	253.37	0.00	0.00	253.37	253.37	0.0%	Yes
0	per account name	253.37	0.00	0.00	253.37			
1000-0000-2710-52284-900-26	Transportation Bus Driver FICA	45,349.65	0.00	0.00	45,349.65	50,193.84	-9.7%	Yes
0	per account name	45,349.65	0.00	0.00	45,349.65			
1000-0000-2710-52285-900-26	Transportation Bus Driver Medicare	10,605.97	0.00	0.00	10,605.97	11,738.88	-9.7%	Yes
0	per account name	10,605.97	0.00	0.00	10,605.97			
1000-0000-2710-52630-900-26	Transportation Bus Driver Sub Unemp	225.00	0.00	0.00	225.00	225.00	0.0%	Yes
1	per account name	225.00	0.00	0.00	225.00			
1000-0000-2710-52681-900-26	Transportation Van Driver Unemployment	60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name	60.00	0.00	0.00	60.00			
1000-0000-2710-52682-900-26	Transportation Bus Driver Unemp	2,100.00	0.00	0.00	2,100.00	1,824.00	15.1%	Yes
35	per account name	2,100.00	0.00	0.00	2,100.00			
1000-0000-2710-52730-900-26	Transportation Bus Driver Sub W Comp	4,275.00	0.00	0.00	4,275.00	4,500.00	-5.0%	Yes
0	per account name	4,275.00	0.00	0.00	4,275.00			
1000-0000-2710-52780-900-26	Transportation Bus Driver Overtime W Com	0.00	0.00	0.00	0.00	900.00		Yes
1000-0000-2710-52781-900-26	Transportation Van Driver W Comp	1,494.03	0.00	0.00	1,494.03	1,572.66	-5.0%	Yes
0	per account name	1,494.03	0.00	0.00	1,494.03			
1000-0000-2710-52782-900-26	Transportation Bus Driver W Comp.	62,538.63	0.00	0.00	62,538.63	72,862.02	-14.2%	Yes
0	per account name	62,538.63	0.00	0.00	62,538.63			
1000-0000-2710-53400-900-26	Transportation Bus Physicians Exam	250.00	0.00	0.00	250.00	250.00	0.0%	Yes
1	Trans. Bus Physicians Exams	250.00	0.00	0.00	250.00			
1000-0000-2710-55140-900-26	Transportation Bus Service PRIVATE	25,000.00	0.00	0.00	25,000.00	25,000.00	0.0%	Yes
1	Summary	25,000.00	0.00	0.00	25,000.00			
1000-0000-2710-55200-900-26	Transportation Bus Vehicle Insurance	15,988.50	0.00	0.00	15,988.50	18,000.00	-11.2%	Yes
1	per account name	15,988.50	0.00	0.00	15,988.50			

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
Dept: Operations (continued...)									
1000-0000-2710-56260-900-26	Transportation Bus Gasoline	39,000.00	0.00	0.00	39,000.00	28,600.00	36.4%	Yes	
13,000	Gasoline	39,000.00	0.00	0.00	39,000.00				
1000-0000-2710-56261-900-26	Transportation Bus Diesel	285,000.00	0.00	0.00	285,000.00	200,000.00	42.5%	Yes	
100,000	Diesel	325,000.00	0.00	0.00	325,000.00				
1	reimbursement	-40,000.00	0.00	0.00	-40,000.00				
1000-0000-2710-57360-900-26	Transportation Van Lease or Purchas	10,000.00	0.00	0.00	10,000.00	0.00		Yes	
2	Used Mini Vans	10,000.00	0.00	0.00	10,000.00				
	<i>Student Transport</i>								
1000-0000-2710-57362-900-26	WARRANT---Transportation Bus Purchases	78,500.00	0.00	0.00	78,500.00	78,000.00	0.6%	Yes	
1	New Purchase	78,500.00	0.00	0.00	78,500.00				
CC: VOCATIONAL		Catherine Fanjoy Coffey	2,926,361.25	0.00	0.00	2,926,361.25	3,003,361.25	-2.6%	Yes
Dept: Voc Ed Assessment		Catherine Fanjoy Coffey	2,926,361.25	0.00	0.00	2,926,361.25	3,003,361.25	-2.6%	Yes
1000-3000-1000-50563-480-00	Assessment Voc. Ed. General	2,229,736.00	0.00	0.00	2,229,736.00	2,279,736.00	-2.2%	Yes	
1	per account name	2,229,736.00	0.00	0.00	2,229,736.00				
1000-3000-1000-50563-480-90	Assessment Adult Voc. Ed.	22,788.00	0.00	0.00	22,788.00	22,788.00	0.0%	Yes	
1	per account name	22,788.00	0.00	0.00	22,788.00				
1000-3000-1000-50563-480-99	Assessed Vocational Debt	673,837.25	0.00	0.00	673,837.25	700,837.25	-3.9%	Yes	
1	per account name	673,837.25	0.00	0.00	673,837.25				
CC: WATERFORD		Margaret Emery	362,941.73	1,033.02	0.00	363,974.75	430,026.31	-15.6%	Yes
Dept: Administration		Margaret Emery	52,050.65	0.00	0.00	52,050.65	76,383.92	-31.9%	Yes
1000-0000-2410-51040-070-60	Waterford Principal Salary	15,803.40	0.00	0.00	15,803.40	37,705.00	-58.1%	Yes	
1	Summary	15,803.40	0.00	0.00	15,803.40				
1000-0000-2410-51050-070-60	Waterford Lead Teacher Salary	1,405.00	0.00	0.00	1,405.00	1,406.00	-0.1%	Yes	
1	Summary	1,405.00	0.00	0.00	1,405.00				
1000-0000-2410-51180-070-60	Waterford Secretary Salary	20,465.00	0.00	0.00	20,465.00	21,507.00	-4.8%	Yes	
1	Summary	20,465.00	0.00	0.00	20,465.00				
1000-0000-2410-52140-070-60	Waterford Principal Medical Insurance	7,806.70	0.00	0.00	7,806.70	7,096.00	10.0%	Yes	
1	Summary	7,806.70	0.00	0.00	7,806.70				
1000-0000-2410-52141-070-60	Waterford Principal Dental Insurance	200.00	0.00	0.00	200.00	428.40	-53.3%	Yes	
1	Summary	200.00	0.00	0.00	200.00				
1000-0000-2410-52181-070-60	Waterford Secretary Dental Insurance	200.00	0.00	0.00	200.00	315.00	-36.5%	Yes	
1	Summary	200.00	0.00	0.00	200.00				
1000-0000-2410-52241-070-60	Waterford Principal Medicare	229.14	0.00	0.00	229.14	546.72	-58.1%	Yes	
0	per account name	229.14	0.00	0.00	229.14				
1000-0000-2410-52251-070-60	Waterford Lead Teacher Medicare	20.01	0.00	0.00	20.01	20.39	-1.8%	Yes	

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
CC: WATERFORD (continued...)								
Dept: Administration (continued...)								
	0 per account name	20.01	0.00	0.00	20.01			
1000-0000-2410-52280-070-60	Waterford Secretary Fica	1,268.83	0.00	0.00	1,268.83	1,333.43	-4.8%	Yes
	0 per account name	1,268.83	0.00	0.00	1,268.83			
1000-0000-2410-52281-070-60	Waterford Secretary Medicare	296.74	0.00	0.00	296.74	311.85	-4.8%	Yes
	0 per account name	296.74	0.00	0.00	296.74			
1000-0000-2410-52640-070-60	Waterford Principal Unemployment	0.00	0.00	0.00	0.00	48.00		Yes
1000-0000-2410-52680-070-60	Waterford Secretary Unemployment	120.00	0.00	0.00	120.00	48.00	150.0%	Yes
	2 per account name	120.00	0.00	0.00	120.00			
1000-0000-2410-52740-070-60	Waterford Principal Worker's Comp	61.63	0.00	0.00	61.63	309.18	-80.1%	Yes
	0 per account name	61.63	0.00	0.00	61.63			
1000-0000-2410-52750-070-60	Waterford Lead Teacher W Comp	5.38	0.00	0.00	5.38	5.76	-6.6%	Yes
	0 per account name	5.38	0.00	0.00	5.38			
1000-0000-2410-52780-070-60	Waterford Secretary W Comp	79.81	0.00	0.00	79.81	88.18	-9.5%	Yes
	0 per account name	79.81	0.00	0.00	79.81			
1000-0000-2410-55310-070-60	Waterford Admin. Postage	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
	1 us postal	200.00	0.00	0.00	200.00			
1000-0000-2410-55320-070-60	Waterford Admin. Telephone	3,000.00	0.00	0.00	3,000.00	3,500.00	-14.3%	Yes
	1 per account name	3,000.00	0.00	0.00	3,000.00			
1000-0000-2410-55801-070-60	Waterford Admin. Local Travel	600.00	0.00	0.00	600.00	600.00	0.0%	Yes
	1 local travel	600.00	0.00	0.00	600.00			
1000-0000-2410-55810-070-60	Waterford Admin Travel & Conf	0.00	0.00	0.00	0.00	250.00		Yes
1000-0000-2410-56000-070-60	Waterford Admin.Non-Ins.Supply	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
	1 Summary	200.00	0.00	0.00	200.00			
1000-0000-2410-58100-070-60	Waterford Admin. Dues & Fees	89.00	0.00	0.00	89.00	465.00	-80.9%	Yes
	1 Summary	89.00	0.00	0.00	89.00			
Dept: Instruction	Margaret Emery	310,891.08	1,033.02	0.00	311,924.10	353,642.40	-12.1%	Yes
1000-1100-1000-51010-070-00	Waterford Teacher Salary	226,043.15	0.00	0.00	226,043.15	256,795.25	-12.0%	Yes
	1 Summary	226,043.15	0.00	0.00	226,043.15			
1000-1100-1000-51022-070-00	Waterford Ed Tech II Salary	17,010.00	0.00	0.00	17,010.00	10,368.00	64.1%	Yes
	1 Summary	17,010.00	0.00	0.00	17,010.00			
1000-1100-1000-51230-070-00	Waterford Teacher Sub Salary	7,500.00	0.00	0.00	7,500.00	7,500.00	0.0%	Yes
	0	7,500.00	0.00	0.00	7,500.00			
1000-1100-1000-52110-070-00	Waterford Teacher Medical Insurance	46,839.10	0.00	0.00	46,839.10	55,465.32	-15.6%	Yes
	1 Summary	46,839.10	0.00	0.00	46,839.10			
1000-1100-1000-52122-070-00	Waterford Ed Tech II Medical Insurance	0.00	0.00	0.00	0.00	7,096.65		Yes

Oxford Hills School District - Budget Report: 2012

		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
Dept: Instruction (continued...)								
1000-1100-1000-52211-070-00	Waterford Teacher Medicare	2,237.35	0.00	0.00	2,237.35	4,421.34	-49.4%	Yes
0	per account name	2,237.35	0.00	0.00	2,237.35			
1000-1100-1000-52223-070-00	Waterford Ed Tech II Medicare	0.00	0.00	0.00	0.00	150.34		Yes
1000-1100-1000-52231-070-00	Waterford Elementary Teacher Sub Medicar	108.75	0.00	0.00	108.75	108.75	0.0%	Yes
0	per account name	108.75	0.00	0.00	108.75			
1000-1100-1000-52610-070-00	Waterford Teacher Unemployment	240.00	0.00	0.00	240.00	384.00	-37.5%	Yes
4	per account name	240.00	0.00	0.00	240.00			
1000-1100-1000-52621-070-00	Waterford Ed Tech II Unemployment	0.00	0.00	0.00	0.00	24.00		Yes
1000-1100-1000-52710-070-00	Waterford Teacher Worker's Comp	797.00	0.00	0.00	797.00	1,250.17	-36.2%	Yes
0	per account name	797.00	0.00	0.00	797.00			
1000-1100-1000-52721-070-00	Waterford Ed Tech II W Comp	0.00	0.00	0.00	0.00	42.51		Yes
1000-1100-1000-52730-070-00	Waterford Elementary Teacher Sub W Comp	29.25	0.00	0.00	29.25	30.75	-4.9%	Yes
0	per account name	29.25	0.00	0.00	29.25			
1000-1100-1000-54310-070-00	Waterford General Repair/Maint	200.00	0.00	0.00	200.00	200.00	0.0%	Yes
1	repairs	200.00	0.00	0.00	200.00			
1000-1100-1000-54311-070-00	Waterford Copier Repairs	5,000.00	0.00	0.00	5,000.00	5,000.00	0.0%	Yes
1		5,000.00	0.00	0.00	5,000.00			
1000-1100-1000-56000-070-00	Waterford General Instr.Supply	1,904.00	0.00	0.00	1,904.00	1,736.00	9.7%	Yes
1	Summary	1,904.00	0.00	0.00	1,904.00			
1000-1100-1000-56100-070-00	Waterford Curriculum Instructional Suppl	1,482.48	0.00	0.00	1,482.48	1,700.00	-12.8%	Yes
1	Summary	1,482.48	0.00	0.00	1,482.48			
1000-1100-1000-56410-070-00	Waterford Text & Periodicals	1,500.00	0.00	0.00	1,500.00	1,019.32	47.2%	Yes
1	text/periodicals	1,500.00	0.00	0.00	1,500.00			
1000-1100-1000-57301-070-00	Waterford Equipment	0.00	1,033.02	0.00	1,033.02	350.00	-100.0%	Yes
1	4*1 reading center	0.00	289.99	0.00	289.99			
1	solid hardwood table/chairs	0.00	80.49	0.00	80.49			
	<i>kindergarten supplies needed</i>							
1	mega pegboard	0.00	47.99	0.00	47.99			
	<i>pre-school</i>							
1	4way magnetic easel	0.00	97.14	0.00	97.14			
	<i>kindergarten supplies</i>							
1	efficiency kitchenette	0.00	157.49	0.00	157.49			
	<i>kindergarten supplies</i>							
1	deluxe kitchen play set	0.00	20.99	0.00	20.99			
	<i>kindergarten supplies</i>							
1	easy slice fruits/veggies	0.00	20.99	0.00	20.99			
	<i>kindergarten supplies</i>							
1	super saver block set	0.00	69.99	0.00	69.99			

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			Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
	<i>fine motor for kindergarten</i>								
1	sand/water table (47761)	kaplan	0.00	247.95	0.00	247.95			
	<i>kindergarten classroom</i>								
CC: WEST PARIS			433,243.68	0.00	0.00	433,243.68	513,821.05	-15.7%	Yes
Dept: Administration			94,150.28	0.00	0.00	94,150.28	89,037.19	5.7%	Yes
1000-0000-2410-51040-080-60	West Paris Principal Salary		39,508.50	0.00	0.00	39,508.50	37,705.00	4.8%	Yes
1	Summary		39,508.50	0.00	0.00	39,508.50			
1000-0000-2410-51050-080-60	West Paris Lead Teacher Salary		1,405.00	0.00	0.00	1,405.00	1,405.00	0.0%	Yes
1	Summary		1,405.00	0.00	0.00	1,405.00			
1000-0000-2410-51180-080-60	West Paris Secretary Salary		25,890.08	0.00	0.00	25,890.08	26,363.00	-1.8%	Yes
1	Summary		25,890.08	0.00	0.00	25,890.08			
1000-0000-2410-52140-080-60	West Paris Principal Medical Insurance		7,806.70	0.00	0.00	7,806.70	4,585.00	70.3%	Yes
1	Summary		7,806.70	0.00	0.00	7,806.70			
1000-0000-2410-52141-080-60	West Paris Principal Dental Insurance		250.00	0.00	0.00	250.00	189.00	32.3%	Yes
1	Summary		250.00	0.00	0.00	250.00			
1000-0000-2410-52180-080-60	West Paris Secretary Medical Insurance		12,827.10	0.00	0.00	12,827.10	11,660.64	10.0%	Yes
1	Summary		12,827.10	0.00	0.00	12,827.10			
1000-0000-2410-52241-080-60	West Paris Principal Medicare		572.87	0.00	0.00	572.87	546.72	4.8%	Yes
0	per account name		572.87	0.00	0.00	572.87			
1000-0000-2410-52280-080-60	West Paris Secretary Fica		1,605.18	0.00	0.00	1,605.18	1,541.51	4.1%	Yes
0	per account name		1,605.18	0.00	0.00	1,605.18			
1000-0000-2410-52281-080-60	West Paris Secretary Medicare		375.41	0.00	0.00	375.41	360.51	4.1%	Yes
0	per account name		375.41	0.00	0.00	375.41			
1000-0000-2410-52640-080-60	West Paris Principal Unemployment		30.00	0.00	0.00	30.00	48.00	-37.5%	Yes
1	per account name		30.00	0.00	0.00	30.00			
1000-0000-2410-52650-080-60	West Paris Lead Teacher Medicare		20.01	0.00	0.00	20.01	0.00		Yes
0	per account name		20.01	0.00	0.00	20.01			
1000-0000-2410-52680-080-60	West Paris Secretary Unemployment		60.00	0.00	0.00	60.00	48.00	25.0%	Yes
1	per account name		60.00	0.00	0.00	60.00			
1000-0000-2410-52740-080-60	West Paris Principal Workers Comp		154.08	0.00	0.00	154.08	309.18	-50.2%	Yes
0	per account name		154.08	0.00	0.00	154.08			
1000-0000-2410-52750-080-60	West Paris Lead Teacher W Comp		5.38	0.00	0.00	5.38	0.00		Yes
0	per account name		5.38	0.00	0.00	5.38			
1000-0000-2410-52780-080-60	West Paris Secretary W Comp		100.97	0.00	0.00	100.97	110.63	-8.7%	Yes
0	per account name		100.97	0.00	0.00	100.97			
1000-0000-2410-55310-080-60	West Paris Admin. Postage		200.00	0.00	0.00	200.00	250.00	-20.0%	Yes
1	Postage		200.00	0.00	0.00	200.00			
1000-0000-2410-55320-080-60	West Paris Admin Telephone		2,400.00	0.00	0.00	2,400.00	2,400.00	0.0%	Yes

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		Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed	
CC: WEST PARIS (continued...)									
Dept: Administration (continued...)									
	1	Oxford Networks	2,400.00	0.00	0.00	2,400.00			
1000-0000-2410-55801-080-60		West Paris Admin. Local Travel	500.00	0.00	0.00	500.00	600.00	-16.7%	Yes
	1	Local Travel	500.00	0.00	0.00	500.00			
1000-0000-2410-55810-080-60		West Paris Admin. Travel & Conferences	100.00	0.00	0.00	100.00	250.00	-60.0%	Yes
	1	Conference and Travel	100.00	0.00	0.00	100.00			
1000-0000-2410-56000-080-60		West Paris Admin. Supplies	250.00	0.00	0.00	250.00	200.00	25.0%	Yes
	1	Summary	250.00	0.00	0.00	250.00			
1000-0000-2410-58100-080-60		West Paris Admin. Dues & Fees	89.00	0.00	0.00	89.00	465.00	-80.9%	Yes
	1	Summary	89.00	0.00	0.00	89.00			
Dept: Instruction		Melanie Ellsworth	339,093.41	0.00	0.00	339,093.41	424,783.86	-20.2%	Yes
1000-1100-1000-51010-080-00		West Paris Teacher Salary	235,142.50	0.00	0.00	235,142.50	330,370.50	-28.8%	Yes
	1	Summary	235,142.50	0.00	0.00	235,142.50			
1000-1100-1000-51230-080-00		West Paris Teacher Sub Salary	7,500.00	0.00	0.00	7,500.00	7,500.00	0.0%	Yes
	1	per account name	7,500.00	0.00	0.00	7,500.00			
1000-1100-1000-52110-080-00		West Paris Teacher Medical Insurance	79,648.80	0.00	0.00	79,648.80	69,869.25	14.0%	Yes
	1	Summary	79,648.80	0.00	0.00	79,648.80			
1000-1100-1000-52211-080-00		West Paris Teacher Medicare	3,240.30	0.00	0.00	3,240.30	4,399.18	-26.3%	Yes
	0	per account name	3,240.30	0.00	0.00	3,240.30			
1000-1100-1000-52231-080-00		West Paris Elementary Teacher Sub Medica	108.75	0.00	0.00	108.75	108.75	0.0%	Yes
	0	per account name	108.75	0.00	0.00	108.75			
1000-1100-1000-52610-080-00		West Paris Teacher Unemployment	360.00	0.00	0.00	360.00	384.00	-6.3%	Yes
	6	per account name	360.00	0.00	0.00	360.00			
1000-1100-1000-52710-080-00		West Paris Teacher Worker's Comp	871.53	0.00	0.00	871.53	1,243.91	-29.9%	Yes
	0	per account name	871.53	0.00	0.00	871.53			
1000-1100-1000-52730-080-00		West Paris Elementary Teacher Sub W Comp	29.25	0.00	0.00	29.25	30.75	-4.9%	Yes
	0	per account name	29.25	0.00	0.00	29.25			
1000-1100-1000-54310-080-00		W.Paris Repair/Maint	150.00	0.00	0.00	150.00	135.00	11.1%	Yes
	1	Repair /Maintenance	150.00	0.00	0.00	150.00			
1000-1100-1000-54311-080-00		W.Paris Copier Repairs	5,000.00	0.00	0.00	5,000.00	4,850.00	3.1%	Yes
	1	per account name	5,000.00	0.00	0.00	5,000.00			
1000-1100-1000-56000-080-00		W.Paris General Instr.Supplies	2,744.00	0.00	0.00	2,744.00	2,296.00	19.5%	Yes
	1	Summary	2,744.00	0.00	0.00	2,744.00			
1000-1100-1000-56100-080-00		West Paris Curriculum Instruc Supplies	2,338.28	0.00	0.00	2,338.28	1,476.00	58.4%	Yes
	1	Summary	2,338.28	0.00	0.00	2,338.28			
1000-1100-1000-56410-080-00		West Paris Text & Periodicals	1,960.00	0.00	0.00	1,960.00	2,120.52	-7.6%	Yes

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	Approved	Parked	Denied	Requested	011 Budget	Change(%)	Reviewed
98 per account name	1,960.00	0.00	0.00	1,960.00			
