

Hollis School District  
 FY13 Budget Proposal  
 2/7/12

B	C	D	E	F	H	I	J	K	L	M	N	O
Account Number	Description	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	FY2012 Budget	FY2013 Proposed	As a %	Change in \$			
	Academic Competition	\$753.00	\$878.50	\$726.50	\$929.00	\$1,700.00	\$1,720.00	1%	\$20.00			
	Benefits	\$1,682,490.61	\$1,668,734.02	\$1,782,693.56	\$1,694,921.09	\$1,898,169.00	\$1,772,137.05	-7%	(\$126,031.95)			
	Bonds	\$402,987.50	\$397,430.00	\$391,777.50	\$386,077.50	\$380,330.00	\$374,535.00	-2%	(\$5,795.00)			
	Buildings & Grounds - Expenses	\$523,995.86	\$494,881.07	\$693,713.81	\$850,629.60	\$558,590.00	\$561,192.50	0%	\$2,602.50			
	Buildings & Grounds - Salaries	\$296,566.04	\$287,464.21	\$293,577.11	\$304,018.56	\$332,737.00	\$338,772.28	2%	\$6,035.28			
	Curriculum Coordination	\$4,700.00	\$8,000.00	\$12,400.00	\$7,239.76	\$7,000.00	\$7,000.00	0%	\$0.00			
	Curriculum Supervisor Salaries	\$138,120.00	\$1,342.10	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			
	Guidance - Expenses	\$10,834.51	\$9,112.29	\$9,898.32	\$3,144.49	\$10,000.00	\$9,888.00	-1%	(\$112.00)			
	Guidance - Salaries	\$120,187.26	\$125,844.35	\$131,457.78	\$132,826.61	\$132,827.00	\$132,826.61	0%	(\$0.39)			
	Library - expenses	\$20,908.24	\$25,633.49	\$21,124.82	\$12,462.29	\$17,724.00	\$14,952.00	-16%	(\$2,772.00)			
	Library - salary	\$128,670.41	\$125,767.86	\$131,015.57	\$135,063.32	\$137,590.00	\$141,816.36	3%	\$4,226.36			
	Nurse - expenses	\$5,858.59	\$7,398.55	\$10,139.51	\$9,005.55	\$13,056.00	\$12,442.00	-5%	(\$614.00)			
	Nurse - salaries	\$153,640.88	\$156,341.96	\$162,875.43	\$161,389.22	\$162,255.00	\$115,612.45	-29%	(\$46,642.55)			
	Principal's Office - Expenses	\$54,680.48	\$54,632.47	\$58,503.70	\$68,405.99	\$98,396.00	\$106,783.00	9%	\$8,387.00			
	Principal's New Item Requests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,200.00	100%	\$143,200.00			
	Principal's Office - Salaries	\$419,195.48	\$410,570.95	\$421,953.00	\$411,413.95	\$400,962.00	\$408,336.31	2%	\$7,374.31			
	Professional Development	\$92,726.60	\$145,987.97	\$125,709.50	\$146,161.11	\$178,652.80	\$171,150.00	-4%	(\$7,502.80)			
	Reg Ed - Equipment expenses	\$57,698.44	\$47,787.73	\$32,177.31	\$35,090.83	\$100,720.00	\$23,750.00	-76%	(\$76,970.00)			
	Reg Ed - Expendable supplies	\$90,597.76	\$90,269.33	\$85,114.03	\$79,518.83	\$107,928.00	\$90,594.00	-16%	(\$17,334.00)			
	Reg Ed - expenses	\$1,569.56	\$1,892.14	\$1,976.84	\$1,884.16	\$3,070.00	\$9,914.00	223%	\$6,844.00			
	Reg Ed - Salaries	\$2,940,642.39	\$2,730,518.84	\$2,896,197.80	\$2,630,524.23	\$2,745,139.00	\$2,626,744.30	-4%	(\$118,394.70)			
	Reg Ed - Textbooks	\$941.77	\$72,315.48	\$190.75	\$1,000.00	\$1,000.00	\$0.00	-100%	(\$1,000.00)			
	Salaries Part Time Aides	\$88,214.35	\$145,593.30	\$69,965.72	\$70,899.74	\$77,487.20	\$80,288.06	5%	\$2,800.86			
	SAU Assessment	\$367,067.40	\$384,435.24	\$391,106.16	\$414,342.00	\$399,934.43	\$371,440.00	-7%	(\$28,494.43)			
	School Board - Expenses	\$57,749.96	\$21,594.64	\$44,597.04	\$46,807.03	\$126,399.00	\$126,399.00	0%	\$0.00			
	School Board - Stipends	\$5,371.35	\$4,641.78	\$8,194.80	\$7,140.50	\$5,050.00	\$5,800.00	15%	\$750.00			
	Spec. Ed. Services	\$102,866.98	\$158,729.57	\$159,109.80	\$116,004.20	\$187,586.00	\$120,688.00	-36%	(\$66,898.00)			
	Spec. Ed. Admin Salaries & Admin.	\$86,450.06	\$112,575.60	\$88,352.83	\$91,183.77	\$63,276.00	\$63,276.38	0%	\$0.38			
	Spec. Ed. Equipment / Property	\$25,166.01	\$10,708.24	\$7,792.23	\$7,291.58	\$11,250.00	\$9,440.00	-16%	(\$1,810.00)			
	Spec. Ed. Non-admin. Expenses	\$1,380,886.51	\$1,300,975.34	\$1,487,110.53	\$1,507,906.86	\$1,349,449.00	\$1,309,058.30	-3%	(\$40,390.70)			
	Spec. Ed. Out of District Tuition	\$182,504.73	\$200,016.80	\$222,740.37	\$236,196.15	\$182,046.00	\$124,775.00	-31%	(\$57,271.00)			
	Spec. Ed. Supplies	\$13,485.66	\$13,650.59	\$11,088.67	\$10,164.77	\$22,785.00	\$21,127.00	-7%	(\$1,658.00)			
	Spec. Ed. Travel	\$76,575.75	\$91,498.92	\$88,045.44	\$145,958.09	\$109,543.00	\$92,495.00	-16%	(\$17,048.00)			
	Teacher Benefits	\$142,670.17	\$271,352.35	\$137,802.08	\$121,481.62	\$105,650.00	\$105,650.00	0%	\$0.00			
	Technology Coordinator	\$44,184.00	\$45,931.00	\$46,850.00	\$47,553.00	\$47,554.00	\$47,553.00	0%	(\$1.00)			
	Transfer to Food Service (operating)	\$0.00	\$0.00	\$0.00	\$0.00	\$204,000.00	\$214,231.00	5%	\$10,231.00			
	Transfers	\$96,882.00	\$81,632.00	\$83,266.00	\$54,389.48	\$175,525.00	\$159,500.00	-9%	(\$16,025.00)			
	Transportation	\$312,224.26	\$300,754.86	\$278,364.71	\$312,275.27	\$328,245.00	\$303,125.00	-8%	(\$25,120.00)			
	Internet - No longer used	\$9,900.00	\$11,316.00	\$11,316.00	\$11,910.70	\$0.00	\$0.00		\$0.00			
	School Resource Officer	\$16,610.99	\$22,186.11	\$41,569.95	\$18,737.04	\$6,053.00	\$6,053.00	0%	\$0.00			
	<b>Total</b>	<b>\$10,156,555.56</b>	<b>\$10,040,395.65</b>	<b>\$10,440,495.17</b>	<b>\$10,291,947.89</b>	<b>\$10,689,678.43</b>	<b>\$10,224,264.60</b>	<b>-4.35%</b>	<b>(\$465,413.83)</b>			
	As presented at Budget committee meeting (Nov -11)						\$ 10,398,854.37	-2.72%	(\$290,824.06)			
	Guidance Set at -3%						\$10,368,988.08	-3%	(\$320,690.35)			
	Difference between current and guidance									(\$144,723.48)		