

Winnisquam Regional School District - SAU #59
Budget Hearing 2/17/10

<u>Cost Center</u>		<u>Actuals</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>SB Proposed</u> <u>2010-2011</u>	<u>BC Proposed</u> <u>2010-2011</u>
Union Sanborn School	1.3	\$ 1,722,114	\$ 1,840,586	\$ 2,023,449	\$ 2,005,823
Sanbornton Central School	1.4	\$ 1,800,489	\$ 1,683,991	\$ 1,728,178	\$ 1,715,889
Southwick School	1.5	\$ 2,096,790	\$ 2,150,205	\$ 2,230,847	\$ 2,175,738
District Wide #1	1.6	\$ 121	\$ 61,650	\$ 62,199	\$ 62,199
WR Middle School	2.0	\$ 3,707,374	\$ 3,900,182	\$ 3,752,485	\$ 3,663,156
WR High School	3.0	\$ 4,447,864	\$ 4,734,944	\$ 4,963,342	\$ 4,931,432
WR Voc Ag Center	3.5	\$ 256,257	\$ 258,253	\$ 307,404	\$ 307,404
Curriculum	4.2	\$ 426,588	\$ 420,705	\$ 399,358	\$ 310,267
Special Education	4.3	\$ 1,694,681	\$ 1,987,427	\$ 2,039,433	\$ 1,983,886
District Wide #2	6.1	\$ 169,598	\$ 187,750	\$ 459,951	\$ 459,951
Transportation	6.2	\$ 828,877	\$ 1,047,344	\$ 1,006,125	\$ 1,006,125
Technology - District Wide	6.3	\$ 423,265	\$ 436,641	\$ 512,821	\$ 512,821
School-To-Career	6.4	\$ 63,547	\$ -	\$ 8,845	\$ 8,845
SAU #59	7.1	\$ 936,418	\$ 941,529	\$ 894,175	\$ 894,175
School Board	7.2	\$ 209,988	\$ 150,608	\$ 182,122	\$ 180,497
Debt Service	7.3	\$ 2,102,690	\$ 2,031,600	\$ 2,245,793	\$ 2,245,793
Transfer in Building's Capital Reserve		\$ 93,984	\$ 82,580		
Sub-Total General Fund Operating Budget		\$ 20,980,646	\$ 21,915,996	\$ 22,816,526	\$ 22,464,000
Total Food Service		\$ 539,616	\$ 573,248	\$ 557,552	\$ 557,552
Federal Project Grants		\$ 965,237	\$ 911,985	\$ 931,435	\$ 931,435
Total Operating Budget		\$ 22,485,499	\$ 23,401,229	\$ 24,305,513	\$ 23,952,987
Transfer to Building's Capital Reserve		\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000
Transfer in Building's Capital Reserve				\$ 492,772	\$ 492,772
Transfer to Legal Capital Reserve		\$ -	\$ 152,000	\$ -	\$ -
Transfer to Maintenance Capital Reserve		\$ -	\$ -	\$ 50,000	\$ 50,000
Total Budget		\$ 22,685,499	\$ 23,753,229	\$ 25,098,285	\$ 24,745,759
Special District Meeting					
Qualified School Construction Bond			\$ 3,550,000		
Transfer in Buildings Capital Reserve			\$ 96,760		
Use of Bond Interest Earned			\$ 50,000		
Revised Budget for Special District Meeting			\$ 3,696,760		