

WINNISQUAM REGIONAL SCHOOL DISTRICT  
 BUDGET REPORT BY COST CENTER  
 FY BUDGET 2010/2011

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
<b>UNION SANBORN</b>									
100	1100	112	1	30	0 TEACHER SALARIES	\$570,832.50	\$592,108.00	\$648,022.00	\$648,022.00
100	1100	122	1	30	0 SUBSTITUTE TEACHER SALARIES - USS	\$18,616.75	\$13,300.00	\$20,771.00	\$20,771.00
100	1100	329	1	30	12 ARTIST IN RESIDENCE	\$0.00	\$0.00	\$1,500.00	\$1,500.00
100	1100	430	1	30	12 REPAIRS & MAINT - MUSIC	\$0.00	\$100.00	\$100.00	\$100.00
100	1100	610	1	30	2 SUPPLIES - ART	\$567.72	\$572.52	\$600.00	\$600.00
100	1100	610	1	30	5 SUPPLIES - ENGLISH	\$3,595.13	\$2,778.49	\$2,364.00	\$2,364.00
100	1100	610	1	30	8 SUPPLIES - PHYS ED	\$19.54	\$197.96	\$213.00	\$213.00
100	1100	610	1	30	11 SUPPLIES - MATH	\$5,301.06	\$5,357.04	\$7,374.00	\$7,374.00
100	1100	610	1	30	12 SUPPLIES - MUSIC	\$101.35	\$1,600.00	\$390.00	\$390.00
100	1100	610	1	30	13 SUPPLIES - SCIENCE	\$373.63	\$584.45	\$680.00	\$680.00
100	1100	610	1	30	15 SUPPLIES - SOCIAL STUDIES	\$59.40	\$59.90	\$838.00	\$838.00
100	1100	610	1	30	18 SUPPLIES - GENERAL EDUCATION	\$13,712.55	\$12,727.00	\$16,300.00	\$15,300.00
100	1100	610	1	30	23 SUPPLIES - READING	\$3,391.88	\$200.00	\$4,105.50	\$4,105.50
100	1100	610	1	30	33 SUPPLIES - KINDERGARTEN	\$1,588.65	\$2,981.59	\$3,198.00	\$3,198.00
100	1100	612	1	30	0 SUPPLIES - COMPUTER/TECHNOLOGY	\$0.00	\$2,000.00	\$0.00	\$0.00
100	1100	640	1	30	23 BOOKS - READING	\$0.00	\$0.00	\$400.00	\$400.00
100	1100	641	1	30	13 PERIODICALS - SCIENCE	\$0.00	\$816.87	\$145.00	\$145.00
100	1100	641	1	30	33 PERIODICALS - KINDERGARTEN	\$0.00	\$512.00	\$535.00	\$535.00
100	1100	731	1	30	8 ADDL EQUIP - PHYS ED	\$190.86	\$0.00	\$0.00	\$0.00
100	1100	731	1	30	12 ADDL EQUIP - MUSIC	\$0.00	\$1.77	\$960.00	\$100.00
100	1100	731	1	30	18 ADDL EQUIP - GENERAL EDUCATION	\$384.96	\$0.00	\$0.00	\$0.00
100	1100	735	1	30	18 REPL EQUIP - GENERAL ED	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100	1200	112	1	30	0 SPEC ED TEACHER SALARIES	\$51,590.94	\$90,339.00	\$53,681.00	\$53,681.00
100	1200	114	1	30	0 SPEC ED AIDE SALARIES	\$83,320.03	\$83,865.00	\$118,075.56	\$118,075.56
100	1200	329	1	30	0 SPEC ED - PURCHASED SERVICES	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
100	1200	610	1	30	0 SUPPLIES - SPEC ED	\$366.15	\$2,082.16	\$2,000.00	\$1,000.00
100	1200	640	1	30	0 BOOKS - SPEC ED	\$794.75	\$0.00	\$0.00	\$0.00
100	1202	112	1	30	0 SALARY - BEHAVIOR SPECIALIST	\$48,361.00	\$49,025.00	\$50,744.00	\$50,744.00
100	1202	610	1	30	0 ALT ED - SUPPLIES	\$518.62	\$344.75	\$350.00	\$350.00
100	1270	329	1	30	0 G/T - PURCHASED SERVICES	\$0.00	\$0.00	\$500.00	\$500.00
100	1270	610	1	30	0 SUPPLIES - GIFTED & TALENTED	\$0.00	\$150.00	\$250.00	\$250.00
100	2122	112	1	30	0 SALARY - GUIDANCE COUNSELOR	\$42,713.80	\$50,653.00	\$44,239.95	\$44,239.95
100	2122	610	1	30	0 SUPPLIES - GUIDANCE	\$520.10	\$308.51	\$302.00	\$302.00
100	2122	640	1	30	0 BOOKS - GUIDANCE	\$44.68	\$180.47	\$0.00	\$0.00
100	2134	113	1	30	0 SALARY - NURSE	\$56,921.00	\$57,832.00	\$58,726.91	\$58,726.91
100	2134	330	1	30	0 PURCHASED SERVICES - NURSING	\$256.55	\$152.50	\$275.00	\$275.00
100	2134	610	1	30	0 SUPPLIES - NURSING SERVICES	\$309.05	\$807.25	\$1,071.00	\$1,071.00
100	2134	641	1	30	0 PERIODICALS - NURSING SERVICES	\$44.00	\$50.60	\$0.00	\$0.00
100	2190	329	1	30	0 PURCH SERV - ASSEMBLY PROGRAMS	\$1,892.50	\$700.00	\$1,300.00	\$700.00
100	2222	114	1	30	0 SALARY - LIBRARY AIDE	\$22,674.81	\$21,109.00	\$22,463.63	\$22,463.63
100	2222	340	1	30	0 PURCHASED SERVICES - LIBRARY	\$480.00	\$680.00	\$736.00	\$736.00
100	2222	610	1	30	0 SUPPLIES - LIBRARY	\$443.31	\$238.51	\$307.00	\$307.00
100	2222	640	1	30	0 BOOKS - LIBRARY	\$4,682.78	\$4,800.00	\$5,300.00	\$2,300.00
100	2222	641	1	30	0 PERIODICALS - LIBRARY	\$334.10	\$150.00	\$170.00	\$170.00
100	2410	111	1	30	0 SALARY - PRINCIPAL	\$72,091.00	\$73,172.00	\$76,000.00	\$76,000.00
100	2410	115	1	30	0 SALARY - PRINCIPAL SECRETARY	\$36,550.91	\$34,777.00	\$34,771.15	\$34,771.15
100	2410	330	1	30	0 PURCH SERV - SIP	\$1,045.83	\$700.00	\$1,000.00	\$700.00
100	2410	534	1	30	0 POSTAGE - PRINCIPAL OFFICE	\$1,733.28	\$2,200.00	\$2,200.00	\$2,200.00
100	2410	550	1	30	0 PRINTING - PRINCIPAL OFFICE	\$303.00	\$650.00	\$650.00	\$650.00
100	2410	610	1	30	0 SUPPLIES - PRINCIPAL OFFICE	\$0.00	\$600.00	\$650.00	\$650.00
100	2410	735	1	30	0 REPL EQUIP - PRINCIPAL OFFICE	\$0.00	\$1,382.00	\$350.00	\$350.00
100	2410	810	1	30	0 DUES & FEES - PRINCIPAL OFFICE	\$314.00	\$1,029.00	\$980.00	\$980.00
100	2411	341	1	30	0 DATA PROCESSING - SCHEDULING	\$1,420.00	\$687.50	\$775.00	\$775.00
100	2620	119	1	30	0 SALARIES - CUSTODIANS	\$114,216.79	\$113,899.00	\$117,218.24	\$117,218.24
100	2620	340	1	30	0 PURCH SERV - OPER OF BLDGS	\$12,148.75	\$16,416.00	\$10,245.00	\$10,245.00
100	2620	411	1	30	0 WATER SERVICE - OPER OF BLDGS	\$4,110.79	\$3,045.00	\$4,250.00	\$4,250.00
100	2620	412	1	30	0 SEWER SERVICE - OPER OF BLDGS	\$1,266.16	\$1,400.00	\$1,400.00	\$1,400.00
100	2620	421	1	30	0 DISPOSAL SERVICE - OPER OF BLDGS	\$3,423.31	\$3,585.60	\$3,590.00	\$3,590.00
100	2620	531	1	30	0 TELEPHONE - OPER OF BLDGS	\$6,727.65	\$7,500.00	\$7,500.00	\$7,500.00
100	2620	610	1	30	0 SUPPLIES - OPER OF BLDGS	\$8,190.26	\$10,107.00	\$11,500.00	\$11,500.00
100	2620	621	1	30	0 NATURAL GAS - OPER OF BLDGS	\$10,000.37	\$4,322.00	\$21,759.00	\$21,759.00
100	2620	622	1	30	0 ELECTRICITY - OPER OF BLDGS	\$24,622.45	\$29,301.00	\$22,691.00	\$22,691.00
100	2620	624	1	30	0 FUEL OIL - OPER OF BLDGS	\$22,057.08	\$27,131.00	\$6,284.00	\$6,284.00
100	2620	731	1	30	0 ADDL EQUIP - OPER OF BLDGS	\$0.00	\$0.00	\$8,215.00	\$8,215.00
100	2620	735	1	30	0 REPL EQUIP - OPER OF BLDGS	\$0.00	\$950.00	\$5,867.03	\$1.03
100	2630	340	1	30	0 PURCH SERV - CARE OF GROUNDS	\$1,559.55	\$1,000.00	\$1,060.00	\$1,060.00
100	2630	422	1	30	0 PLOW & SAND - CARE OF GROUNDS	\$12,142.50	\$16,032.00	\$13,000.00	\$13,000.00
100	2630	424	1	30	0 LAWN CARE	\$800.00	\$2,530.00	\$2,600.00	\$2,600.00

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100	2630	430	1	30	0 REPAIR & MAINT - CARE OF GROUNDS	\$1,493.00	\$800.00	\$6,700.00	\$6,700.00
100	2630	610	1	30	0 SUPPLIES - CARE OF GROUNDS	\$1,671.70	\$2,016.00	\$2,650.00	\$2,650.00
100	2630	735	1	30	0 REPL EQUIP - CARE OF GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00
100	2640	340	1	30	0 PURCH SERV - CARE OF EQUIP	\$4,382.92	\$8,787.00	\$6,000.00	\$6,000.00
100	2640	430	1	30	0 REPAIR & MAINT - CARE OF EQUIP	\$746.13	\$6,275.00	\$3,300.00	\$3,300.00
100	2640	610	1	30	0 SUPPLIES - CARE OF EQUIP	\$299.80	\$1,799.00	\$250.00	\$250.00
100	2640	735	1	30	0 REPLACEMENT EQUIPMENT - CARE OF EQUIP	\$0.00	\$0.00	\$4,744.00	\$4,744.00
100	2690	430	1	30	0 REPAIR & MAINT - MAINT OF BLDG	\$27,444.89	\$9,250.00	\$8,170.00	\$8,170.00
100	2690	610	1	30	0 SUPPLIES - MAINT OF BLDG	\$2,302.95	\$4,375.00	\$3,500.00	\$3,500.00
100	2690	731	1	30	0 NEW EQUIP - MAINT OF BLDG	\$0.00	\$515.00	\$5,205.16	\$205.16
100	2690	735	1	30	0 REPL EQUIP - MAINT OF BLDG	\$7,470.60	\$3,310.00	\$2,140.50	\$2,140.50
100	2725	519	1	30	0 TRANSPORTATION - FIELD TRIPS	\$2,510.30	\$2,000.00	\$2,600.00	\$2,600.00
100	4600	450	1	30	0 CAPITAL IMPROVEMENT	\$0.00	\$0.00	\$0.00	\$0.00
					HEALTH INSURANCE	\$208,270.07	\$231,375.64	\$314,279.18	\$314,279.18
					DENTAL INSURANCE	\$15,725.76	\$17,889.00	\$18,021.95	\$18,021.95
					LIFE INSURANCE	\$2,140.35	\$2,436.00	\$2,518.65	\$2,518.65
					DISABILITY INSURANCE	\$1,699.94	\$4,396.00	\$2,582.50	\$2,582.50
					FLEX SPENDING	\$18,270.20	\$11,250.00	\$15,000.00	\$15,000.00
					FICA	\$87,051.23	\$92,262.00	\$97,821.48	\$97,821.48
					EMPLOYEE RETIREMENT	\$15,213.50	\$13,509.00	\$16,053.18	\$16,053.18
					TEACHER RETIREMENT	\$47,801.60	\$63,552.00	\$73,456.62	\$73,456.62
					UNEMPLOYMENT COMPENSATION	\$1,188.69	\$3,041.00	\$2,532.20	\$2,532.20
					WORKERS COMPENSATION	\$6,702.46	\$8,767.00	\$10,180.24	\$10,180.24
					<b>TOTAL UNION SANBORN</b>	<b>\$1,722,113.92</b>	<b>\$1,840,586.08</b>	<b>\$2,023,448.63</b>	<b>\$2,005,822.63</b>
<b>SANBORNTON CENTRAL</b>									
100	1100	112	1	40	0 TEACHER SALARIES	\$692,060.60	\$626,842.00	\$670,973.60	\$670,973.60
100	1100	122	1	40	0 SUBSTITUTE TEACHER SALARIES - SCS	\$25,342.60	\$14,800.00	\$22,135.00	\$22,135.00
100	1100	329	1	40	12 PURCHASED SERVICES - MUSIC	\$0.00	\$200.00	\$200.00	\$200.00
100	1100	329	1	40	13 PURCHASED SERVICES - SCIENCE	\$7,367.99	\$11,265.00	\$0.00	\$0.00
100	1100	610	1	40	2 SUPPLIES - ART	\$909.34	\$1,100.00	\$1,186.00	\$1,186.00
100	1100	610	1	40	5 SUPPLIES - ENGLISH	\$2,399.13	\$3,535.46	\$3,993.00	\$3,535.00
100	1100	610	1	40	8 SUPPLIES - PHYS ED	\$463.20	\$300.00	\$1,436.00	\$1,436.00
100	1100	610	1	40	11 SUPPLIES - MATH	\$6,201.77	\$5,570.04	\$7,586.00	\$5,570.00
100	1100	610	1	40	12 SUPPLIES - MUSIC	\$183.81	\$0.00	\$0.00	\$0.00
100	1100	610	1	40	13 SUPPLIES - SCIENCE	\$376.09	\$582.61	\$0.00	\$0.00
100	1100	610	1	40	15 SUPPLIES - SOCIAL STUDIES	\$902.11	\$418.56	\$3,199.00	\$3,199.00
100	1100	610	1	40	18 SUPPLIES - GENERAL ED	\$13,033.74	\$12,385.00	\$12,572.00	\$12,572.00
100	1100	610	1	40	23 SUPPLIES - READING	\$4,277.86	\$1,852.27	\$6,226.00	\$4,226.00
100	1100	610	1	40	33 SUPPLIES - KINDERGARTEN	\$1,499.95	\$500.00	\$1,210.00	\$1,210.00
100	1100	612	1	40	0 SUPPLIES - COMPUTER/TECHNOLOGY	\$0.00	\$3,481.78	\$0.00	\$0.00
100	1100	640	1	40	5 BOOKS - ENGLISH	\$0.00	\$69.00	\$0.00	\$0.00
100	1100	640	1	40	11 BOOKS - MATH	\$11.45	\$513.67	\$66.00	\$66.00
100	1100	640	1	40	12 BOOKS - MUSIC	\$2,004.65	\$684.25	\$1,164.00	\$234.00
100	1100	640	1	40	13 BOOKS - SCIENCE	\$28.78	\$43.48	\$0.00	\$0.00
100	1100	640	1	40	15 BOOKS - SOCIAL STUDIES	\$308.99	\$21.13	\$439.00	\$439.00
100	1100	640	1	40	23 BOOKS - READING	\$8,440.01	\$1,655.50	\$3,299.04	\$3,299.04
100	1100	640	1	40	33 BOOKS - KINDERGARTEN	\$356.57	\$300.00	\$330.00	\$330.00
100	1100	641	1	40	12 PERIODICALS - MUSIC	\$107.25	\$99.75	\$150.00	\$150.00
100	1100	641	1	40	23 PERIODICALS - READING	\$744.00	\$372.00	\$350.00	\$350.00
100	1100	731	1	40	5 ADDL EQUIP - LANGUAGE ARTS	\$0.00	\$57.98	\$434.00	\$434.00
100	1100	731	1	40	8 ADDL EQUIP - PHYS ED	\$581.49	\$500.00	\$359.00	\$359.00
100	1100	731	1	40	11 ADDL EQUIP - MATH	\$0.00	\$0.00	\$0.00	\$0.00
100	1100	731	1	40	12 ADDL EQUIP - MUSIC	\$109.50	\$46.00	\$0.00	\$0.00
100	1100	731	1	40	13 ADDL EQUIP - SCIENCE	\$0.00	\$34.50	\$0.00	\$0.00
100	1100	731	1	40	18 ADDL EQUIP - GENERAL	\$442.59	\$0.00	\$628.00	\$628.00
100	1100	733	1	40	18 ADDL FURNITURE - GENERAL	\$0.00	\$0.00	\$840.00	\$0.00
100	1100	735	1	40	12 REPL EQUIP - MUSIC	\$0.00	\$0.00	\$80.00	\$80.00
100	1100	735	1	40	18 REPL EQUIP - GENERAL	\$0.00	\$0.25	\$0.00	\$0.00
100	1100	810	1	40	18 DUES & FEES - GENERAL ED	\$0.00	\$155.00	\$0.00	\$0.00
100	1102	612	1	40	2 ARTISTS IN RESIDENCE GRANT - SCS	\$1,355.22	\$0.00	\$0.00	\$0.00
100	1200	112	1	40	0 SALARY - SPEC ED TEACHER	\$53,385.00	\$72,983.00	\$40,431.00	\$40,431.00
100	1200	114	1	40	0 SALARIES - SPEC ED AIDES	\$46,852.82	\$77,689.00	\$66,235.78	\$66,235.78
100	1200	610	1	40	0 SUPPLIES - SPEC ED	\$1,136.02	\$1,819.00	\$937.00	\$937.00
100	1200	640	1	40	0 BOOKS - SPEC ED	\$0.00	\$157.38	\$595.00	\$0.00
100	1200	731	1	40	0 ADDL EQUIP - SPEC ED	\$96.93	\$0.00	\$0.00	\$0.00
100	1202	112	1	40	0 SALARY - BEHAVIOR SPECIALIST	\$44,084.00	\$45,355.00	\$0.00	\$0.00
100	1202	610	1	40	0 ALT ED - SUPPLIES	\$0.00	\$254.85	\$152.00	\$152.00
100	2122	112	1	40	0 SALARY - GUIDANCE COUNSELOR	\$32,166.34	\$20,084.00	\$34,192.65	\$34,192.65
100	2122	610	1	40	0 SUPPLIES - GUIDANCE	\$202.08	\$325.00	\$363.00	\$363.00
100	2122	640	1	40	0 BOOKS - GUIDANCE	\$96.31	\$0.00	\$100.00	\$100.00
100	2134	113	1	40	0 SALARY - NURSE	\$41,344.00	\$41,733.00	\$42,377.46	\$42,377.46
100	2134	330	1	40	0 PURCHASED SERVICES - NURSING	\$0.00	\$400.00	\$491.00	\$491.00
100	2134	610	1	40	0 SUPPLIES - NURSING SERVICES	\$986.28	\$889.64	\$1,080.00	\$1,080.00
100	2134	641	1	40	0 PERIODICALS - NURSING SERVICES	\$0.00	\$49.95	\$150.00	\$150.00

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100	2134	731	1	40	0 ADDL EQUIP - NURSING SERVICES	\$0.00	\$0.00	\$230.00	\$230.00
100	2134	810	1	40	0 DUES & FEES - NURSING SERVICES	\$0.00	\$0.00	\$42.00	\$42.00
100	2190	329	1	40	0 PURCH SERV - ASSEMBLY PROGRAMS	\$350.00	\$1,400.00	\$1,300.00	\$1,300.00
100	2222	114	1	40	0 SALARY - LIBRARY AIDE	\$16,365.81	\$16,056.00	\$18,398.25	\$18,398.25
100	2222	340	1	40	0 PURCHASED SERVICES - LIBRARY	\$480.00	\$480.00	\$740.00	\$740.00
100	2222	610	1	40	0 SUPPLIES - LIBRARY	\$48.70	\$141.53	\$175.00	\$175.00
100	2222	640	1	40	0 BOOKS - LIBRARY	\$6,744.28	\$5,196.55	\$4,531.00	\$3,531.00
100	2222	641	1	40	0 PERIODICALS - LIBRARY	\$375.98	\$279.93	\$516.00	\$516.00
100	2222	731	1	40	0 ADDL EQUIP - LIBRARY	\$0.00	\$275.00	\$0.00	\$0.00
100	2223	610	1	40	0 SUPPLIES - AUDIO VISUAL	\$0.00	\$319.00	\$320.00	\$320.00
100	2223	649	1	40	0 FILM RENTAL - AUDIO VISUAL	\$0.00	\$0.55	\$0.00	\$0.00
100	2410	111	1	40	0 SALARY - PRINCIPAL	\$86,289.00	\$77,041.00	\$74,000.00	\$74,000.00
100	2410	115	1	40	0 SALARY - PRINCIPAL SECRETARY	\$35,507.67	\$35,380.00	\$35,371.02	\$35,371.02
100	2410	330	1	40	0 PURCH SERV - SIP	\$1,208.98	\$700.00	\$1,000.00	\$1,000.00
100	2410	534	1	40	0 POSTAGE - PRINCIPAL OFFICE	\$1,297.97	\$1,385.00	\$1,645.00	\$1,645.00
100	2410	550	1	40	0 PRINTING - PRINCIPAL OFFICE	\$669.76	\$500.00	\$670.00	\$670.00
100	2410	610	1	40	0 SUPPLIES - PRINCIPAL OFFICE	\$165.89	\$300.00	\$300.00	\$300.00
100	2410	810	1	40	0 DUES & FEES - PRINCIPAL OFFICE	\$297.95	\$1,029.00	\$980.00	\$980.00
100	2411	341	1	40	0 DATA PROCESSING - SCHEDULING	\$1,420.00	\$687.50	\$775.00	\$775.00
100	2620	119	1	40	0 SALARIES - CUSTODIANS	\$79,030.74	\$78,873.00	\$81,028.16	\$81,028.16
100	2620	340	1	40	0 PURCH SERV - OPER OF BLDGS	\$27,540.02	\$14,898.00	\$8,480.00	\$8,480.00
100	2620	411	1	40	0 WATER SERVICE - OPER OF BLDGS	\$1,468.00	\$3,200.00	\$2,200.00	\$2,200.00
100	2620	412	1	40	0 SEWER SERVICE - OPER OF BLDGS	\$1,600.00	\$3,366.00	\$2,500.00	\$2,500.00
100	2620	421	1	40	0 DISPOSAL SERVICE - OPER OF BLDGS	\$4,220.73	\$4,400.00	\$4,600.00	\$4,600.00
100	2620	531	1	40	0 TELEPHONE - OPER OF BLDGS	\$3,618.59	\$5,100.00	\$5,000.00	\$5,000.00
100	2620	610	1	40	0 SUPPLIES - OPER OF BLDGS	\$7,443.88	\$9,139.00	\$9,420.00	\$9,420.00
100	2620	622	1	40	0 ELECTRICITY - OPER OF BLDGS	\$28,456.90	\$32,007.00	\$26,377.00	\$26,377.00
100	2620	623	1	40	0 PROPANE GAS - OPER OF BLDGS	\$663.77	\$1,079.00	\$1,000.00	\$1,000.00
100	2620	624	1	40	0 FUEL OIL - OPER OF BLDGS	\$17,144.31	\$22,384.00	\$20,468.00	\$20,468.00
100	2620	731	1	40	0 ADDL EQUIP - OPER OF BLDGS	\$498.93	\$0.00	\$950.00	\$950.00
100	2620	735	1	40	0 REPL EQUIP - OPER OF BLDGS	\$11,216.49	\$5,992.00	\$5,900.00	\$5,900.00
100	2620	737	1	40	0 REPL FURN - OPER OF BLDGS	\$2,094.97	\$1,050.00	\$1,352.00	\$1,352.00
100	2630	340	1	40	0 PURCH SERV - GROUNDS	\$5,100.00	\$5,185.00	\$2,300.00	\$2,300.00
100	2630	422	1	40	0 PLOW & SAND - CARE OF GROUNDS	\$13,025.50	\$16,508.00	\$14,000.00	\$14,000.00
100	2630	424	1	40	0 LAWN CARE	\$1,200.00	\$2,200.00	\$2,500.00	\$2,500.00
100	2630	430	1	40	0 REPAIR & MAINT - CARE OF GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00
100	2630	610	1	40	0 SUPPLIES - CARE OF GROUNDS	\$0.00	\$700.00	\$880.00	\$880.00
100	2630	731	1	40	0 NEW EQUIPMENT	\$9,487.75	\$0.00	\$400.00	\$400.00
100	2630	735	1	40	0 REPL EQUIP - CARE OF GROUNDS	\$950.00	\$0.00	\$0.00	\$0.00
100	2640	340	1	40	0 PURCH SERV - CARE OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
100	2640	430	1	40	0 REPAIR & MAINT - CARE OF EQUIP	\$245.00	\$500.00	\$500.00	\$500.00
100	2640	610	1	40	0 SUPPLIES - CARE OF EQUIP	\$239.84	\$462.00	\$0.00	\$0.00
100	2690	340	1	40	0 CONTRACTED SERV - MAINT OF BLDGS	\$0.00	\$15,516.00	\$0.00	\$0.00
100	2690	430	1	40	0 REPAIR & MAINT - MAINT OF BLDG	\$54,736.01	\$575.00	\$2,370.00	\$2,370.00
100	2690	610	1	40	0 SUPPLIES - MAINT OF BLDG	\$570.70	\$660.00	\$1.00	\$1.00
100	2690	731	1	40	0 NEW EQUIP - MAINT OF BLDG	\$14.70	\$0.00	\$4,450.00	\$0.00
100	2725	519	1	40	0 TRANSPORTATION - FIELD TRIPS	\$4,011.05	\$4,165.00	\$4,130.00	\$4,130.00
100	4600	450	1	40	0 BUILDING IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00
					HEALTH INSURANCE	\$200,626.26	\$173,715.00	\$255,713.33	\$255,713.33
					DENTAL INSURANCE	\$15,083.42	\$13,784.00	\$13,106.71	\$13,106.71
					LIFE INSURANCE	\$2,373.03	\$2,404.00	\$2,427.75	\$2,427.75
					DISABILITY INSURANCE	\$1,304.04	\$3,549.00	\$1,832.02	\$1,832.02
					FLEX SPENDING	\$9,930.02	\$10,000.00	\$10,000.00	\$10,000.00
					FICA	\$87,755.67	\$86,182.00	\$88,777.61	\$88,777.61
					EMPLOYEE RETIREMENT	\$10,035.32	\$10,381.00	\$10,790.41	\$10,790.41
					TEACHER RETIREMENT	\$50,237.95	\$55,426.00	\$67,455.03	\$67,455.03
					UNEMPLOYMENT COMPENSATION	\$1,205.16	\$2,878.00	\$1,823.00	\$1,823.00
					WORKERS COMPENSATION	\$6,279.40	\$7,417.00	\$8,492.43	\$8,492.43
					<b>TOTAL SANBORNTON CENTRAL</b>	<b>\$1,800,488.61</b>	<b>\$1,683,991.11</b>	<b>\$1,728,178.25</b>	<b>\$1,715,889.25</b>
<b>SOUTHWICK</b>									
100	1100	112	1	50	0 TEACHER SALARIES	\$700,027.40	\$721,863.00	\$718,230.70	\$718,230.70
100	1100	122	1	50	0 SUBSTITUTE TEACHER SALARIES - SS	\$30,099.00	\$29,250.00	\$23,500.00	\$23,500.00
100	1100	329	1	50	12 PURCHASED SERVICES - MUSIC	\$0.00	\$2,270.00	\$1,725.00	\$1.00
100	1100	329	1	50	13 PURCHASED SERVICES - GRADE 5	\$19,204.00	\$18,960.00	\$0.00	\$0.00
100	1100	610	1	50	2 SUPPLIES - ART	\$1,299.15	\$1,386.00	\$1,615.00	\$1,386.00
100	1100	610	1	50	5 SUPPLIES - ENGLISH	\$1,547.12	\$1,507.00	\$2,214.00	\$2,214.00
100	1100	610	1	50	8 SUPPLIES - PHYS ED	\$179.99	\$35.00	\$44.00	\$44.00
100	1100	610	1	50	11 SUPPLIES - MATH	\$725.73	\$1,288.00	\$950.00	\$950.00
100	1100	610	1	50	12 SUPPLIES - MUSIC	\$817.22	\$918.00	\$1,153.00	\$740.00
100	1100	610	1	50	13 SUPPLIES - SCIENCE	\$78.91	\$320.00	\$419.00	\$419.00
100	1100	610	1	50	15 SUPPLIES - SOCIAL STUDIES	\$848.85	\$990.00	\$1,084.00	\$1,084.00
100	1100	610	1	50	18 SUPPLIES - GENERAL ED	\$15,957.45	\$13,237.00	\$16,482.00	\$14,834.00
100	1100	610	1	50	23 SUPPLIES - READING	\$118.80	\$973.00	\$7,363.00	\$7,363.00
100	1100	612	1	50	0 SUPPLIES - COMPUTER/TECHNOLOGY	\$0.00	\$3,048.00	\$0.00	\$0.00

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
100	1100	640	1	50	5 BOOKS - ENGLISH	\$0.00	\$0.00	\$520.00	\$520.00
100	1100	640	1	50	11 BOOKS - MATH	\$383.74	\$0.00	\$0.00	\$0.00
100	1100	640	1	50	12 BOOKS - MUSIC	\$0.00	\$0.00	\$0.00	\$0.00
100	1100	640	1	50	23 BOOKS - READING	\$0.00	\$500.00	\$0.00	\$0.00
100	1100	641	1	50	15 PERIODICALS - SOCIAL STUDIES	\$1,183.95	\$1,273.00	\$1,271.00	\$1,271.00
100	1100	731	1	50	8 ADDL EQUIP - PHYS ED	\$42.43	\$0.00	\$743.00	\$1.00
100	1100	731	1	50	18 ADDL EQUIP - GENERAL ED	\$296.88	\$297.00	\$320.00	\$1.00
100	1100	735	1	50	8 REPL EQUIP - PHYS ED	\$1,146.57	\$0.00	\$37.00	\$37.00
100	1100	735	1	50	12 REPL EQUIP - MUSIC	\$0.00	\$0.00	\$56.00	\$56.00
100	1100	735	1	50	18 REPL EQUIP - GENERAL ED	\$4,679.00	\$3,462.00	\$3,856.00	\$3,856.00
100	1100	737	1	50	18 REPL FURN - GENERAL ED	\$0.00	\$1,674.20	\$7,374.00	\$3,724.00
100	1200	112	1	50	0 SPEC ED TEACHER SALARIES	\$109,100.00	\$112,784.00	\$118,307.00	\$118,307.00
100	1200	114	1	50	0 SPEC ED AIDE SALARIES	\$134,103.78	\$139,111.00	\$161,467.83	\$136,146.83
100	1200	534	1	50	0 SPEC ED - POSTAGE	\$453.75	\$475.00	\$450.00	\$450.00
100	1200	610	1	50	0 SUPPLIES - SPECIAL ED	\$2,489.25	\$2,636.00	\$5,371.00	\$5,371.00
100	1200	640	1	50	0 BOOKS - SPEC ED	\$109.99	\$0.00	\$0.00	\$0.00
100	1202	112	1	50	0 ALT ED - TEACHER SALARIES	\$45,337.00	\$46,793.00	\$48,477.00	\$48,477.00
100	2122	112	1	50	0 SALARY - GUIDANCE	\$47,124.86	\$53,247.00	\$49,212.90	\$49,212.90
100	2122	610	1	50	0 SUPPLIES - GUIDANCE	\$0.00	\$100.00	\$485.00	\$364.00
100	2134	113	1	50	0 NURSE SALARY	\$42,649.00	\$42,819.00	\$43,480.20	\$43,480.20
100	2134	330	1	50	0 PURCHASED SERVICES - NURSING	\$0.00	\$173.00	\$448.00	\$448.00
100	2134	610	1	50	0 SUPPLIES - NURSING SERVICES	\$745.48	\$862.39	\$1,293.00	\$1,293.00
100	2134	641	1	50	0 PERIODICALS - NURSING SERVICES	\$44.00	\$0.85	\$35.00	\$35.00
100	2134	731	1	50	0 NEW EQUIPMENT	\$0.00	\$90.00	\$0.00	\$0.00
100	2134	735	1	50	0 REPL EQUIP - NURSING	\$3,122.00	\$0.00	\$0.00	\$0.00
100	2190	329	1	50	0 PURCH SERV - ASSEMBLY PROGRAMS	\$2,270.00	\$700.00	\$1,300.00	\$700.00
100	2222	114	1	50	0 LIBRARY AIDE SALARY	\$16,408.33	\$16,489.00	\$16,378.05	\$16,378.05
100	2222	340	1	50	0 PURCHASED SERVICES - LIBRARY	\$640.00	\$736.00	\$736.00	\$736.00
100	2222	610	1	50	0 SUPPLIES - LIBRARY	\$818.04	\$800.00	\$800.00	\$600.00
100	2222	640	1	50	0 BOOKS - LIBRARY	\$4,893.69	\$4,840.00	\$5,842.00	\$4,000.00
100	2222	641	1	50	0 PERIODICALS - LIBRARY	\$400.00	\$325.00	\$400.00	\$400.00
100	2222	731	1	50	0 ADDL EQUIP - LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00
100	2223	340	1	50	0 PURCHASED SERVICES - AUDIO VISUAL	\$0.00	\$200.00	\$200.00	\$200.00
100	2223	610	1	50	0 SUPPLIES - AUDIO VISUAL	\$143.65	\$361.00	\$278.00	\$278.00
100	2410	111	1	50	0 PRINCIPAL SALARY	\$84,713.01	\$85,984.00	\$88,000.00	\$88,000.00
100	2410	115	1	50	0 SALARY - PRINCIPAL SECRETARY	\$35,531.08	\$35,706.00	\$35,692.38	\$35,692.38
100	2410	290	1	50	0 TSA - EMPLOYER PAID	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
100	2410	330	1	50	0 PURCH SERV - SIP	\$998.48	\$1,000.00	\$1,000.00	\$700.00
100	2410	534	1	50	0 POSTAGE - PRINCIPAL OFFICE	\$1,299.63	\$1,200.00	\$1,200.00	\$1,200.00
100	2410	550	1	50	0 PRINTING - PRINCIPAL OFFICE	\$660.10	\$825.00	\$825.00	\$825.00
100	2410	610	1	50	0 SUPPLIES - PRINCIPAL OFFICE	\$1,190.20	\$850.00	\$850.00	\$850.00
100	2410	733	1	50	0 ADDL FURN - PRINCIPAL OFFICE	\$0.00	\$382.00	\$0.00	\$0.00
100	2410	810	1	50	0 DUES & FEES - PRINCIPAL OFFICE	\$670.00	\$770.00	\$980.00	\$980.00
100	2411	341	1	50	0 DATA PROCESSING - SCHEDULING	\$625.00	\$688.00	\$775.00	\$775.00
100	2620	119	1	50	0 SALARIES - CUSTODIANS	\$109,427.70	\$113,316.00	\$115,621.71	\$115,621.71
100	2620	340	1	50	0 PURCH SERV - OPER OF BLDGS	\$14,795.00	\$15,787.00	\$9,050.00	\$9,050.00
100	2620	411	1	50	0 WATER SERVICE - OPER OF BLDGS	\$9,092.61	\$8,790.00	\$9,200.00	\$9,200.00
100	2620	412	1	50	0 SEWER SERVICE - OPER OF BLDGS	\$976.25	\$690.00	\$1,000.00	\$1,000.00
100	2620	421	1	50	0 DISPOSAL SERVICE - OPER OF BLDGS	\$5,091.86	\$5,484.00	\$5,200.00	\$5,200.00
100	2620	531	1	50	0 TELEPHONE - OPER OF BLDGS	\$8,358.79	\$9,424.00	\$9,000.00	\$9,000.00
100	2620	610	1	50	0 SUPPLIES - OPER OF BLDGS	\$10,429.93	\$10,506.00	\$12,500.00	\$11,300.00
100	2620	622	1	50	0 ELECTRICITY - OPER OF BLDGS	\$39,978.45	\$42,090.00	\$31,832.00	\$31,832.00
100	2620	623	1	50	0 PROPANE GAS - OPER OF BLDGS	\$1,007.44	\$275.00	\$1,000.00	\$1,000.00
100	2620	624	1	50	0 FUEL OIL - OPER OF BLDGS	\$19,818.56	\$22,262.00	\$29,700.00	\$29,700.00
100	2620	731	1	50	0 ADDL EQUIP - OPER OF BLDGS	\$0.00	\$0.00	\$7,500.00	\$7,500.00
100	2630	340	1	50	0 PURCH SERV - CARE OF GROUNDS	\$2,250.00	\$3,949.00	\$2,577.00	\$2,577.00
100	2630	422	1	50	0 PLOW & SAND - CARE OF GROUNDS	\$13,705.00	\$15,497.00	\$15,000.00	\$15,000.00
100	2630	424	1	50	0 LAWN CARE	\$6,555.00	\$5,300.00	\$6,000.00	\$6,000.00
100	2630	430	1	50	0 REPAIR & MAINT - CARE OF GROUNDS	\$8,140.20	\$3,200.00	\$6,345.00	\$6,345.00
100	2630	610	1	50	0 SUPPLIES - CARE OF GROUNDS	\$0.00	\$500.00	\$500.00	\$300.00
100	2640	430	1	50	0 REPAIR & MAINT - CARE OF EQUIP	\$7,949.20	\$4,218.00	\$4,813.00	\$4,813.00
100	2640	610	1	50	0 SUPPLIES - CARE OF EQUIP	\$548.88	\$690.00	\$663.00	\$663.00
100	2690	430	1	50	0 REPAIR & MAINT - MAINT OF BLDG	\$38,845.16	\$10,609.00	\$12,742.00	\$7,985.00
100	2690	610	1	50	0 SUPPLIES - MAINT OF BLDG	\$661.08	\$1,450.00	\$600.00	\$600.00
100	2690	731	1	50	0 NEW EQUIP - MAINT OF BLDG	\$0.00	\$0.00	\$0.00	\$0.00
100	2690	735	1	50	0 REPL EQUIP - MAINT OF BLDG	\$0.00	\$0.00	\$7,299.00	\$397.00
100	2725	519	1	50	0 TRANSPORTATION - FIELD TRIPS	\$3,806.56	\$4,850.00	\$3,100.00	\$3,100.00
100	4600	450	1	50	0 BUILDING IMPROVEMENT	\$0.00	\$0.00	\$0.00	\$0.00
					HEALTH INSURANCE	\$247,704.50	\$258,356.00	\$295,827.55	\$295,827.55
					DENTAL INSURANCE	\$16,890.23	\$18,095.00	\$16,539.82	\$16,539.82
					LIFE INSURANCE	\$2,516.47	\$2,631.00	\$2,672.10	\$2,672.10
					DISABILITY INSURANCE	\$2,105.86	\$6,883.00	\$3,030.76	\$2,790.76
					FLEX SPENDING	\$20,726.19	\$18,750.00	\$21,250.00	\$18,750.00
					FICA	\$107,468.19	\$110,446.00	\$112,899.09	\$110,962.09
					EMPLOYEE RETIREMENT	\$12,414.35	\$13,539.00	\$13,860.38	\$13,860.38

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
					TEACHER RETIREMENT	\$59,226.53	\$73,399.00	\$85,194.16	\$85,194.16
					UNEMPLOYMENT COMPENSATION	\$1,496.71	\$3,884.00	\$2,797.17	\$2,677.17
					WORKERS COMPENSATION	\$8,627.14	\$10,137.00	\$11,292.71	\$11,148.71
					<b>TOTAL SOUTHWICK</b>	<b>\$2,096,790.35</b>	<b>\$2,150,205.44</b>	<b>\$2,230,846.51</b>	<b>\$2,175,737.51</b>
<b><u>DISTRICT WIDE #1</u></b>									
100	1100	112	1	60	0 TEACHER ADV ON SCALE/SIGN ON	\$0.00	\$22,500.00	\$22,500.00	\$22,500.00
100	1100	112	1	60	18 TEACHER ATTENDANCE INCENTIVE	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
100	2321	115	1	60	0 SECRETARIAL SICK DAYS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
					FICA	\$0.00	\$4,093.00	\$4,092.50	\$4,092.50
					EMPLOYEE RETIREMENT	\$0.00	\$91.00	\$91.60	\$91.60
					TEACHER RETIREMENT	\$0.00	\$3,654.00	\$4,210.50	\$4,210.50
					UNEMPLOYMENT INS	\$9.55	\$5.00	\$0.00	\$0.00
					WORKERS COMPENSATION	\$111.13	\$307.00	\$304.42	\$304.42
					<b>TOTAL DISTRICT WIDE #2</b>	<b>\$120.68</b>	<b>\$61,650.00</b>	<b>\$62,199.02</b>	<b>\$62,199.02</b>
<b><u>MIDDLE SCHOOL</u></b>									
100	1100	112	2	0	0 TEACHER SALARIES	\$1,320,226.62	\$1,363,348.00	\$1,302,918.00	\$1,267,289.00
100	1100	114	2	0	0 BUILDING AIDE - WRMS	\$13,626.70	\$13,187.00	\$12,967.54	\$12,967.54
100	1100	122	2	0	0 SUBSTITUTE TEACHER SALARIES - WRMS	\$37,538.74	\$44,180.00	\$44,986.00	\$44,986.00
100	1100	123	2	0	0 SALARY - READING TUTOR	\$24,014.00	\$23,814.00	\$23,942.00	\$23,942.00
100	1100	330	2	0	0 PURCHASED SERVICES - WRMS	\$0.00	\$4,949.00	\$3,340.00	\$1,340.00
100	1100	430	2	0	12 EQUIP REPAIR - MUSIC	\$340.00	\$800.00	\$1,500.00	\$1,000.00
100	1100	610	2	0	0 SUPPLIES - 6TH GRADE TEAM	\$1,172.14	\$963.00	\$1,200.00	\$1,200.00
100	1100	610	2	0	2 SUPPLIES - ART	\$4,233.68	\$4,504.00	\$4,277.00	\$4,277.00
100	1100	610	2	0	5 SUPPLIES - ENGLISH	\$3,649.97	\$1,060.00	\$1,200.00	\$1,200.00
100	1100	610	2	0	6 SUPPLIES - FOREIGN LANGUAGE	\$0.00	\$0.00	\$230.00	\$230.00
100	1100	610	2	0	7 SUPPLIES - HEALTH	\$691.82	\$1,036.00	\$856.00	\$856.00
100	1100	610	2	0	8 SUPPLIES - PHYS ED	\$653.89	\$706.00	\$629.00	\$629.00
100	1100	610	2	0	10 SUPPLIES - INDUSTRIAL ART	\$1,735.35	\$6,108.00	\$5,521.00	\$5,521.00
100	1100	610	2	0	11 SUPPLIES - MATH	\$2,447.63	\$1,771.00	\$2,698.00	\$1,698.00
100	1100	610	2	0	12 SUPPLIES - MUSIC	\$2,686.41	\$5,695.00	\$5,700.00	\$4,891.00
100	1100	610	2	0	13 SUPPLIES - SCIENCE	\$2,021.68	\$3,000.00	\$1,392.00	\$1,392.00
100	1100	610	2	0	15 SUPPLIES - SOCIAL STUDIES	\$589.05	\$3,370.00	\$1,115.00	\$1,115.00
100	1100	610	2	0	16 COMPUTERS - TECHNICAL EDUCATION	\$3,250.89	\$406.00	\$1,316.00	\$1,316.00
100	1100	610	2	0	18 SUPPLIES - GENERAL ED	\$24,270.92	\$19,150.00	\$22,650.00	\$22,650.00
100	1100	610	2	0	23 SUPPLIES - READING	\$1,923.32	\$3,396.06	\$1,623.00	\$1,623.00
100	1100	612	2	0	0 SUPPLIES - COMPUTER/TECHNOLOGY	\$0.00	\$4,721.00	\$0.00	\$0.00
100	1100	640	2	0	5 BOOKS - ENGLISH	\$406.74	\$918.00	\$3,000.00	\$3,000.00
100	1100	640	2	0	11 BOOKS - MATH	\$1,043.76	\$2,341.00	\$480.00	\$480.00
100	1100	640	2	0	13 BOOKS - SCIENCE	\$866.80	\$0.00	\$0.00	\$0.00
100	1100	640	2	0	15 BOOKS - SOCIAL STUDIES	\$134.77	\$180.00	\$0.00	\$0.00
100	1100	640	2	0	23 BOOKS - READING	\$0.00	\$0.00	\$1,476.00	\$276.00
100	1100	641	2	0	5 PERIODICALS - ENGLISH	\$146.63	\$378.80	\$624.00	\$624.00
100	1100	641	2	0	7 PERIODICALS - HEALTH	\$0.00	\$0.00	\$252.00	\$252.00
100	1100	641	2	0	12 PERIODICALS - MUSIC	\$290.00	\$250.00	\$300.00	\$300.00
100	1100	641	2	0	13 PERIODICALS - SCIENCE	\$127.90	\$345.00	\$0.00	\$0.00
100	1100	731	2	0	0 ADDL EQUIP - COMPUTER	\$3,305.00	\$4,654.96	\$0.00	\$0.00
100	1100	731	2	0	7 ADDL EQUIP - HEALTH	\$0.00	\$0.00	\$0.00	\$0.00
100	1100	731	2	0	11 ADDL EQUIP - MATH	\$2,425.00	\$0.00	\$0.00	\$0.00
100	1100	731	2	0	12 ADDL EQUIP - MUSIC	\$2,342.60	\$0.00	\$0.00	\$0.00
100	1100	731	2	0	13 ADDL EQUIP - SCIENCE	\$0.00	\$5,869.74	\$4,304.00	\$0.00
100	1100	731	2	0	18 ADDL EQUIP - GENERAL	\$40.99	\$0.00	\$181.00	\$181.00
100	1100	733	2	0	18 ADDL FURNITURE - GENERAL	\$1,160.92	\$0.00	\$956.00	\$956.00
100	1100	735	2	0	10 REPL EQUIP - INDUSTRIAL ARTS	\$0.00	\$1,694.00	\$0.00	\$0.00
100	1100	735	2	0	12 REPL EQUIP - MUSIC	\$0.00	\$0.00	\$781.00	\$781.00
100	1100	735	2	0	18 REPL EQUIP - GENERAL	\$141.65	\$0.00	\$0.00	\$0.00
100	1100	737	2	0	2 REPL FURN - ART	\$500.51	\$575.00	\$0.00	\$0.00
100	1100	737	2	0	7 REPL FURN - HEALTH	\$0.00	\$100.00	\$270.00	\$270.00
100	1100	737	2	0	18 REPL FURN - GENERAL ED	\$80.59	\$0.00	\$5,646.00	\$4,646.00
100	1100	810	2	0	11 DUES & FEES - MATH	\$118.00	\$230.00	\$330.00	\$330.00
100	1100	810	2	0	12 DUES & FEES - MUSIC	\$410.00	\$455.00	\$850.00	\$850.00
100	1100	810	2	0	16 DUES & FEES - COMPUTER	\$159.99	\$0.00	\$168.00	\$168.00
100	1200	112	2	0	0 SPEC ED TEACHER SALARIES	\$148,510.00	\$153,436.00	\$158,906.00	\$158,906.00
100	1200	114	2	0	0 SPEC ED AIDE SALARIES	\$127,397.82	\$146,348.00	\$112,368.50	\$112,368.50
100	1200	534	2	0	0 SPEC ED - POSTAGE	\$1,121.00	\$1,332.00	\$1,500.00	\$1,500.00
100	1200	610	2	0	0 SUPPLIES - SPEC ED	\$1,517.14	\$2,947.00	\$1,204.00	\$1,204.00
100	1200	640	2	0	0 BOOKS - SPEC ED	\$793.55	\$0.00	\$406.00	\$406.00
100	1200	731	2	0	0 ADDL EQUIP - SPEC ED	\$1,335.91	\$1,312.00	\$608.00	\$608.00
100	1202	112	2	0	0 ALT ED - BACK ON TRACK SALARY	\$47,561.00	\$48,421.00	\$0.00	\$0.00
100	1202	610	2	0	0 ALT ED - SUPPLIES	\$1,099.00	\$1,037.00	\$1,270.00	\$1,100.00
100	1202	640	2	0	0 ALT ED - BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
100	1202	641	2	0	0 PERIODICALS	\$0.00	\$0.00	\$100.00	\$100.00
100	1270	610	2	0	0 SUPPLIES - GIFTED & TALENTED	\$0.00	\$0.00	\$0.00	\$0.00

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
100	1410	112	2	0	0 CO-CURRICULAR SALARIES	\$0.00	\$1,700.00	\$0.00	\$0.00
100	1410	117	2	0	0 CO-CURRICULAR SALARIES	\$3,425.00	\$4,240.00	\$7,545.00	\$7,545.00
100	1410	610	2	0	0 SUPPLIES - CO-CURRICULAR	\$1,483.81	\$1,000.00	\$1,200.00	\$450.00
100	1420	111	2	0	0 ATHLETIC DIRECTOR SALARY	\$29,543.12	\$27,929.00	\$27,929.00	\$27,929.00
100	1420	117	2	0	0 ATHLETIC SALARIES	\$30,721.00	\$34,494.00	\$34,982.00	\$34,982.00
100	1420	330	2	0	0 ATHLETICS - PURCHASED SERVICES	\$14,461.00	\$11,816.00	\$13,195.00	\$13,195.00
100	1420	430	2	0	0 ATHLETICS - REPAIRS & MAINT	\$3,673.24	\$1,200.00	\$1,300.00	\$1,300.00
100	1420	534	2	0	0 ATHLETICS - POSTAGE	\$42.00	\$246.00	\$252.00	\$252.00
100	1420	610	2	0	0 ATHLETICS - SUPPLIES	\$3,405.30	\$8,516.00	\$6,760.00	\$6,760.00
100	1420	731	2	0	0 ATHLETICS - ADDL EQUIP	\$0.00	\$0.00	\$1,750.00	\$0.00
100	1420	735	2	0	0 REPLACEMENT EQUIPMENT	\$1,344.00	\$3,600.00	\$4,400.00	\$3,200.00
100	1420	810	2	0	0 DUES AND FEES	\$1,205.00	\$1,205.00	\$1,130.00	\$1,130.00
100	1420	890	2	0	0 MISC/GRADUATION	\$486.40	\$500.00	\$500.00	\$500.00
100	1430	112	2	0	0 SALARY - SUMMER SCHOOL TEACHER	\$2,836.40	\$2,000.00	\$2,000.00	\$2,000.00
100	1490	329	2	0	0 OTHER INST PROG/PURCHASED SERV	\$392.45	\$0.00	\$3,200.00	\$0.00
100	2111	330	2	0	0 PURCHASED SERVICES - SRO	\$16,359.86	\$21,340.00	\$18,425.00	\$18,425.00
100	2122	112	2	0	0 SALARY - GUIDANCE	\$77,394.00	\$78,561.00	\$80,910.50	\$80,910.50
100	2122	115	2	0	0 SALARY - GUIDANCE SECRETARY	\$21,633.87	\$20,933.00	\$20,618.80	\$20,618.80
100	2122	534	2	0	0 POSTAGE - GUIDANCE	\$861.00	\$966.00	\$1,056.00	\$1,056.00
100	2122	610	2	0	0 SUPPLIES - GUIDANCE	\$3,948.95	\$2,358.00	\$2,744.00	\$2,744.00
100	2122	640	2	0	0 BOOKS - GUIDANCE	\$303.38	\$300.00	\$350.00	\$300.00
100	2122	731	2	0	0 ADDL EQUIP - GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
100	2122	737	2	0	0 REPL FURN - GUIDANCE	\$352.00	\$0.00	\$0.00	\$0.00
100	2122	810	2	0	0 DUES & FEES - GUIDANCE	\$465.00	\$253.00	\$326.00	\$326.00
100	2134	113	2	0	0 NURSE SALARY	\$53,921.00	\$54,816.00	\$55,662.92	\$55,662.92
100	2134	330	2	0	0 PURCHASED SERVICES - NURSING	\$915.22	\$460.00	\$675.00	\$675.00
100	2134	610	2	0	0 SUPPLIES - NURSING SERVICES	\$1,227.25	\$1,192.00	\$1,192.00	\$1,192.00
100	2134	641	2	0	0 PERIODICALS - NURSING SERVICES	\$0.00	\$43.00	\$65.00	\$65.00
100	2134	731	2	0	0 ADDL EQUIP - NURSING	\$287.95	\$0.00	\$0.00	\$0.00
100	2134	810	2	0	0 DUES AND FEES	\$0.00	\$41.00	\$41.00	\$41.00
100	2190	329	2	0	0 PURCH SERV - ASSEMBLY PROGRAMS	\$176.33	\$0.00	\$0.00	\$0.00
100	2190	329	2	0	7 PURCH SERV - ASSEMBLIES - HEALTH	\$500.00	\$500.00	\$500.00	\$500.00
100	2213	320	2	0	0 INSTRUCTIONAL STAFF TRAINING	\$3,000.00	\$15,600.00	\$14,625.00	\$0.00
100	2222	112	2	0	0 LIBRARY TEACHER SALARY	\$52,862.00	\$53,582.00	\$54,964.00	\$54,964.00
100	2222	114	2	0	0 LIBRARY AIDE SALARY	\$9,356.48	\$0.00	\$0.00	\$0.00
100	2222	340	2	0	0 PURCHASED SERVICES - LIBRARY	\$660.00	\$552.00	\$4,570.00	\$4,570.00
100	2222	534	2	0	0 POSTAGE	\$42.00	\$50.00	\$50.00	\$50.00
100	2222	610	2	0	0 SUPPLIES - LIBRARY	\$1,781.93	\$773.00	\$773.00	\$773.00
100	2222	640	2	0	0 BOOKS - LIBRARY	\$9,540.12	\$11,531.15	\$11,812.00	\$11,812.00
100	2222	641	2	0	0 PERIODICALS - LIBRARY	\$3,278.88	\$3,000.00	\$3,053.00	\$3,053.00
100	2222	731	2	0	0 ADDL EQUIP - LIBRARY	\$0.00	\$376.00	\$0.00	\$0.00
100	2222	737	2	0	0 REPL FURN - LIBRARY	\$3,625.91	\$0.00	\$0.00	\$0.00
100	2223	430	2	0	0 MAINT & REPAIR - AUDIO VISUAL	\$873.00	\$500.00	\$800.00	\$800.00
100	2223	610	2	0	0 SUPPLIES - AUDIO VISUAL	\$1,620.25	\$2,000.01	\$5,314.00	\$5,314.00
100	2223	610	2	0	23 AV SUPPLIES - READING	\$0.00	\$0.00	\$0.00	\$0.00
100	2223	731	2	0	0 NEW EQUIPMENT	\$2,941.83	\$0.00	\$0.00	\$0.00
100	2410	111	2	0	0 PRINCIPAL SALARY	\$144,000.00	\$146,160.00	\$149,000.00	\$149,000.00
100	2410	115	2	0	0 SALARY - PRINCIPAL SECRETARY	\$73,976.44	\$71,282.00	\$70,270.72	\$70,270.72
100	2410	330	2	0	0 PURCH SERV - SIP	\$483.75	\$9,101.00	\$1,000.00	\$1,000.00
100	2410	430	2	0	0 EQUIP REPAIR - PRINCIPAL OFFICE	\$0.00	\$0.00	\$0.00	\$0.00
100	2410	534	2	0	0 POSTAGE - PRINCIPAL OFFICE	\$3,186.88	\$3,600.00	\$3,800.00	\$3,800.00
100	2410	550	2	0	0 PRINTING - PRINCIPAL OFFICE	\$1,593.50	\$2,000.00	\$2,200.00	\$2,200.00
100	2410	610	2	0	0 SUPPLIES - PRINCIPAL OFFICE	\$1,594.70	\$1,000.00	\$1,000.00	\$1,000.00
100	2410	640	2	0	0 BOOKS - PRINCIPAL OFFICE	\$0.00	\$600.00	\$600.00	\$600.00
100	2410	641	2	0	0 PERIODICALS - PRINCIPAL OFFICE	\$0.00	\$308.00	\$308.00	\$308.00
100	2410	735	2	0	0 REPL EQUIP - PRINCIPAL OFFICE	\$2,099.02	\$6,768.00	\$0.00	\$0.00
100	2410	810	2	0	0 DUES & FEES - PRINCIPAL OFFICE	\$1,143.00	\$2,400.00	\$2,500.00	\$2,500.00
100	2411	341	2	0	0 DATA PROCESSING - SCHEDULING	\$2,698.00	\$3,265.00	\$1,172.00	\$1,172.00
100	2411	610	2	0	0 SUPPLIES - SCHEDULING	\$0.00	\$0.00	\$0.00	\$0.00
100	2490	610	2	0	0 SUPPLIES - OTHER ADM SERV	\$809.96	\$1,467.00	\$3,552.00	\$3,552.00
100	2620	119	2	0	0 SALARIES - CUSTODIANS	\$149,507.87	\$146,118.00	\$134,077.65	\$134,077.65
100	2620	340	2	0	0 PURCH SERV - OPER OF BLDGS	\$1,011.89	\$2,500.00	\$3,000.00	\$3,000.00
100	2620	411	2	0	0 WATER SERVICE - OPER OF BLDGS	\$4,251.92	\$4,410.00	\$4,500.00	\$4,500.00
100	2620	412	2	0	0 SEWER SERVICE - OPER OF BLDGS	\$1,040.00	\$1,126.00	\$1,200.00	\$1,200.00
100	2620	421	2	0	0 DISPOSAL SERVICE - OPER OF BLDGS	\$10,133.42	\$9,700.00	\$10,135.00	\$10,135.00
100	2620	442	2	0	0 EQUIP RENTAL - OPER OF BLDGS	\$0.00	\$600.00	\$600.00	\$600.00
100	2620	531	2	0	0 TELEPHONE - OPER OF BLDGS	\$11,632.55	\$11,800.00	\$11,800.00	\$11,800.00
100	2620	610	2	0	0 SUPPLIES - OPER OF BLDGS	\$17,474.92	\$20,750.00	\$18,500.00	\$18,500.00
100	2620	621	2	0	0 NATURAL GAS - OPER OF BLDGS	\$25,589.48	\$5,342.00	\$631.00	\$631.00
100	2620	622	2	0	0 ELECTRICITY - OPER OF BLDGS	\$69,700.96	\$69,235.00	\$64,991.00	\$64,991.00
100	2620	624	2	0	0 FUEL OIL - OPER OF BLDGS	\$37,698.73	\$55,197.00	\$12,698.00	\$12,698.00
100	2620	731	2	0	0 B&G OPERATIONS - NEW EQUIPMENT	\$0.00	\$0.00	\$8,550.00	\$8,550.00
100	2620	735	2	0	0 REPL EQUIP - OPER OF BLDGS	\$488.00	\$899.50	\$2,000.00	\$2,000.00
100	2630	340	2	0	0 PURCH SERV - CARE OF GROUNDS	\$0.00	\$300.00	\$0.00	\$0.00
100	2630	422	2	0	0 PLOW & SAND - CARE OF GROUNDS	\$17,762.50	\$22,980.00	\$22,000.00	\$22,000.00

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
100	2630	430	2	0	0 REPAIR & MAINT - CARE OF GROUNDS	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00
100	2630	610	2	0	0 SUPPLIES - CARE OF GROUNDS	\$555.38	\$800.00	\$800.00	\$800.00
100	2630	735	2	0	0 REPL EQUIP - CARE OF GROUNDS	\$0.00	\$500.00	\$500.00	\$500.00
100	2640	430	2	0	0 REPAIR & MAINT - CARE OF EQUIP	\$22,236.68	\$20,850.00	\$19,484.00	\$19,484.00
100	2640	610	2	0	0 SUPPLIES - CARE OF EQUIP	\$1,553.12	\$2,600.00	\$2,600.00	\$2,600.00
100	2690	430	2	0	0 REPAIR & MAINT - MAINT OF BLDG	\$39,062.78	\$27,000.00	\$27,000.00	\$27,000.00
100	2690	610	2	0	0 SUPPLIES - MAINT OF BLDG	\$4,589.35	\$9,000.00	\$7,400.00	\$7,400.00
100	2690	731	2	0	0 NEW EQUIP - MAINT OF BLDG	\$1,442.40	\$4,000.00	\$4,460.00	\$4,460.00
100	2690	735	2	0	0 REPL EQUIP - MAINT OF BLDG	\$12,084.74	\$2,500.00	\$2,400.00	\$2,400.00
100	2690	735	2	0	1 REPL EQUIP - SAFE ROOF SYSTEM - WRMS	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
100	2724	519	2	0	0 TRANSPORTATION - ATHLETIC TRIPS	\$10,515.43	\$10,000.00	\$10,000.00	\$10,000.00
100	2725	519	2	0	0 TRANSPORTATION - FIELD TRIPS	\$5,632.76	\$4,400.00	\$4,400.00	\$4,400.00
100	2725	519	2	0	11 TRANSPORTATION - FIELD TRIPS/MATH	\$645.52	\$650.00	\$650.00	\$650.00
100	2725	519	2	0	12 TRANSPORTATION - FIELD TRIPS/MUSIC	\$468.93	\$1,050.00	\$1,050.00	\$1,050.00
100	4500	450	2	0	0 CAPITAL IMPROVEMENT	\$0.00	\$0.00	\$0.00	\$0.00
					HEALTH INSURANCE	\$500,160.81	\$517,141.00	\$578,730.67	\$564,258.67
					DENTAL INSURANCE	\$33,457.21	\$36,513.00	\$37,114.83	\$36,389.83
					LIFE INSURANCE	\$4,695.17	\$4,936.00	\$4,981.50	\$4,882.50
					DISABILITY INSURANCE	\$2,355.95	\$7,892.00	\$3,086.42	\$3,086.42
					FLEX SPENDING	\$25,529.29	\$18,750.00	\$15,000.00	\$15,000.00
					FICA	\$175,949.97	\$189,213.00	\$181,877.68	\$179,151.68
					EMPLOYEE RETIREMENT	\$23,286.23	\$23,752.00	\$23,165.29	\$23,165.29
					TEACHER RETIREMENT	\$108,776.13	\$136,547.00	\$151,861.48	\$149,004.48
					UNEMPLOYMENT COMPENSATION	\$2,401.10	\$5,591.00	\$3,540.00	\$3,480.00
					WORKERS COMPENSATION	\$14,040.35	\$16,885.00	\$15,886.77	\$15,683.77
					<b>TOTAL MIDDLE SCHOOL</b>	<b>\$3,707,373.80</b>	<b>\$3,892,340.22</b>	<b>\$3,752,485.27</b>	<b>\$3,663,156.27</b>
<b>COUNTY GRANTS</b>									
100	1100	116	2	10	0 BC INCENTIVE STIPENDS	\$0.00	\$3,608.00	\$0.00	\$0.00
100	1100	116	2	20	0 MC INCENTIVE STIPENDS	\$0.00	\$3,608.00	\$0.00	\$0.00
					FICA	\$0.00	\$552.00	\$0.00	\$0.00
					UNEMPLOYMENT COMPENSATION	\$0.00	\$32.00	\$0.00	\$0.00
					WORKER'S COMPENSATION	\$0.00	\$42.00	\$0.00	\$0.00
					<b>TOTAL COUNTY GRANTS</b>	<b>\$0.00</b>	<b>\$7,842.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>HIGH SCHOOL</b>									
100	1100	112	3	0	0 TEACHER SALARIES	\$1,344,597.89	\$1,458,135.00	\$1,509,807.50	\$1,509,807.50
100	1100	114	3	0	0 BUILDING AIDE - WRHS	\$13,226.61	\$13,725.00	\$13,997.10	\$13,997.10
100	1100	122	3	0	0 SUBSTITUTE TEACHER SALARIES - WRHS	\$70,738.70	\$48,600.00	\$57,918.00	\$57,918.00
100	1100	321	3	0	22 CONTRACTED DR. ED.	\$11,219.03	\$8,700.00	\$8,700.00	\$8,700.00
100	1100	322	3	0	0 PSAT TESTING	\$4,719.00	\$5,112.00	\$4,776.00	\$1,692.00
100	1100	390	3	0	0 PURCHASED SERVICES - GEN ED	\$3,296.47	\$2,700.00	\$3,000.00	\$3,000.00
100	1100	562	3	0	0 TUITION - ALTERNATIVE SCH - WRHS	\$67,522.89	\$52,400.00	\$52,400.00	\$52,400.00
100	1100	610	3	0	2 SUPPLIES - ART	\$4,308.67	\$6,500.00	\$6,500.00	\$4,500.00
100	1100	610	3	0	3 SUPPLIES - BUSINESS	\$384.85	\$308.00	\$400.00	\$400.00
100	1100	610	3	0	5 SUPPLIES - ENGLISH	\$0.00	\$500.00	\$1,098.00	\$1,098.00
100	1100	610	3	0	6 SUPPLIES - FOREIGN LANG	\$1,470.74	\$1,110.00	\$1,444.00	\$1,000.00
100	1100	610	3	0	7 SUPPLIES - HEALTH	\$150.00	\$600.00	\$950.00	\$950.00
100	1100	610	3	0	8 SUPPLIES - PHYS ED	\$1,403.18	\$1,360.00	\$1,350.00	\$1,200.00
100	1100	610	3	0	10 SUPPLIES - INDUSTRIAL ARTS	\$7,012.23	\$6,500.00	\$6,750.00	\$6,500.00
100	1100	610	3	0	11 SUPPLIES - MATH	\$7,730.39	\$18,150.00	\$3,045.00	\$1,505.00
100	1100	610	3	0	12 SUPPLIES - MUSIC	\$1,179.83	\$4,717.00	\$4,450.00	\$4,450.00
100	1100	610	3	0	13 SUPPLIES - SCIENCE	\$10,871.55	\$11,850.00	\$12,739.00	\$9,500.00
100	1100	610	3	0	15 SUPPLIES - SOCIAL STUDIES	\$1,421.57	\$202.00	\$540.00	\$420.00
100	1100	610	3	0	18 SUPPLIES - GENERAL ED	\$16,324.95	\$19,371.00	\$21,894.00	\$21,894.00
100	1100	612	3	0	0 SUPPLIES - COMPUTER/TECHNOLOGY	\$0.00	\$0.00	\$662.00	\$662.00
100	1100	640	3	0	2 BOOKS - ART	\$145.55	\$1.00	\$236.00	\$236.00
100	1100	640	3	0	3 BOOKS - BUSINESS	\$2,207.68	\$1,730.25	\$10,807.00	\$10,807.00
100	1100	640	3	0	5 BOOKS - ENGLISH	\$9,302.12	\$8,819.00	\$9,743.00	\$7,743.00
100	1100	640	3	0	6 BOOKS - FOREIGN LANGUAGE	\$252.94	\$350.00	\$5,572.00	\$5,572.00
100	1100	640	3	0	10 BOOKS - INDUSTRIAL ARTS	\$0.00	\$1,226.00	\$250.00	\$250.00
100	1100	640	3	0	11 BOOKS - MATH	\$4,877.59	\$16,450.00	\$15,266.00	\$14,266.00
100	1100	640	3	0	12 BOOKS - MUSIC	\$150.25	\$300.00	\$325.00	\$325.00
100	1100	640	3	0	13 BOOKS - SCIENCE	\$6,702.51	\$20,850.00	\$20,110.00	\$7,230.00
100	1100	640	3	0	15 BOOKS - SOCIAL STUDIES	\$13,563.60	\$11,950.00	\$11,408.00	\$10,988.00
100	1100	640	3	0	23 BOOKS - READING	\$826.00	\$1,650.00	\$1,650.00	\$1,650.00
100	1100	641	3	0	5 PERIODICALS - ENGLISH	\$298.00	\$500.00	\$390.00	\$390.00
100	1100	641	3	0	6 PERIODICALS - FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00
100	1100	650	3	0	3 SOFTWARE - BUSINESS	\$11,229.00	\$0.00	\$0.00	\$0.00
100	1100	731	3	0	2 ADDL EQUIP - ART	\$0.00	\$0.00	\$0.00	\$0.00
100	1100	731	3	0	8 ADDL EQUIP - PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00
100	1100	731	3	0	10 ADDL EQUIP - INDUSTRIAL ARTS	\$0.00	\$0.00	\$0.00	\$0.00
100	1100	731	3	0	11 ADDL EQUIP - MATH	\$0.00	\$1,800.00	\$0.00	\$0.00
100	1100	731	3	0	12 ADDL EQUIP - MUSIC	\$2,033.85	\$0.00	\$0.00	\$0.00

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
100	1100	731	3	0	13 ADDL EQUIP - SCIENCE	\$3,713.20	\$0.00	\$0.00	\$0.00
100	1100	735	3	0	3 REPL EQUIP - I/A	\$3,596.98	\$0.00	\$600.00	\$600.00
100	1100	735	3	0	8 REPL EQUIP - PHYS ED	\$3,031.46	\$958.00	\$6,500.00	\$6,500.00
100	1100	735	3	0	9 REPL EQUIP - HOME ECONOMICS	\$2,409.14	\$0.00	\$1,475.00	\$1,475.00
100	1100	735	3	0	12 REPL EQUIP - MUSIC	\$6,075.98	\$0.00	\$0.00	\$0.00
100	1100	735	3	0	13 REPL EQUIP - SCIENCE	\$1,142.80	\$0.00	\$3,557.00	\$3,557.00
100	1100	737	3	0	18 REPL FURN - GEN ED	\$940.83	\$1,000.00	\$1,000.00	\$1,000.00
100	1100	810	3	0	11 DUES & FEES - MATH	\$185.00	\$350.00	\$700.00	\$700.00
100	1100	810	3	0	12 DUES & FEES - MUSIC	\$1,775.00	\$2,460.00	\$2,410.00	\$2,410.00
100	1100	890	3	0	5 GRAD EXPENSES - ENGLISH	\$300.00	\$0.00	\$300.00	\$300.00
100	1100	890	3	0	6 GRAD EXPENSES - FOREIGN LANGUAGE	\$120.00	\$0.00	\$170.00	\$170.00
100	1100	890	3	0	11 GRAD EXPENSES - MATH	\$100.00	\$0.00	\$100.00	\$100.00
100	1100	890	3	0	13 GRAD EXPENSES - SCIENCE	\$100.00	\$0.00	\$100.00	\$100.00
100	1100	890	3	0	15 AWARDS - SOCIAL STUDIES	\$100.00	\$0.00	\$100.00	\$100.00
100	1200	112	3	0	0 SPEC ED TEACHER SALARIES	\$169,525.50	\$174,711.00	\$181,385.00	\$181,385.00
100	1200	114	3	0	0 SPEC ED AIDE SALARIES	\$89,528.34	\$104,575.00	\$130,401.99	\$117,740.99
100	1200	124	3	0	0 TUTOR SALARIES - SUMMER	\$1,950.00	\$0.00	\$0.00	\$0.00
100	1200	430	3	0	0 REPAIR & MAINTENANCE OF EQUIP	\$1,554.15	\$1,393.00	\$1,965.00	\$1,965.00
100	1200	534	3	0	0 SPEC ED - POSTAGE	\$1,150.00	\$1,363.00	\$1,404.00	\$1,404.00
100	1200	610	3	0	0 SUPPLIES - SPEC ED	\$1,809.52	\$5,825.00	\$2,720.00	\$2,720.00
100	1200	640	3	0	0 BOOKS - SPEC ED	\$763.43	\$4,251.00	\$16,492.00	\$16,492.00
100	1200	731	3	0	0 ADDL EQUIP - SPEC ED	\$1,106.12	\$2,488.00	\$0.00	\$0.00
100	1200	735	3	0	0 REPL EQUIP - SPEC ED	\$1,280.92	\$0.00	\$1,435.00	\$1,435.00
100	1202	112	3	0	0 ALT ED - BACK ON TRACK SALARY	\$39,082.44	\$39,194.00	\$41,863.00	\$41,863.00
100	1202	650	3	0	0 ALT ED - SOFTWARE	\$7,413.95	\$0.00	\$0.00	\$0.00
100	1239	123	3	0	0 SALARY - IN-SCHOOL SUSP. TUTOR	\$17,403.75	\$18,309.00	\$18,314.08	\$18,314.08
100	1300	112	3	0	0 VOC ED - SALARIES	\$41,518.61	\$42,151.00	\$44,482.50	\$44,482.50
100	1300	114	3	0	0 VOC ED AIDES - SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
100	1300	430	3	0	9 EQUIP REPAIRS - HOME EC	\$795.75	\$800.00	\$1,000.00	\$500.00
100	1300	561	3	0	0 TUITION - VOC ED	\$12,944.57	\$80,000.00	\$80,000.00	\$80,000.00
100	1300	610	3	0	3 SUPPLIES - BUSINESS ED	\$6,188.12	\$6,615.00	\$600.00	\$600.00
100	1300	610	3	0	9 SUPPLIES - HOME ECONOMICS	\$7,597.98	\$7,432.00	\$8,885.00	\$8,885.00
100	1300	640	3	0	9 BOOKS - VOC ED HOME EC	\$0.00	\$977.00	\$525.00	\$525.00
100	1300	641	3	0	9 PERIODICALS - HOME EC	\$150.00	\$150.00	\$175.00	\$175.00
100	1300	731	3	0	1 ADDL EQUIP - VOC ED	\$0.00	\$1,490.00	\$0.00	\$0.00
100	1300	731	3	0	9 ADDL EQUIP - HOME EC	\$0.00	\$575.00	\$0.00	\$0.00
100	1300	735	3	0	9 REPL EQUIP - VOC AG	\$0.00	\$0.00	\$0.00	\$0.00
100	1410	117	3	0	0 CO-CURRICULAR SALARIES	\$28,711.50	\$36,056.00	\$35,244.00	\$35,244.00
100	1410	332	3	0	0 POLICE - STUDENT ACTIVITY	\$360.00	\$1,000.00	\$1,000.00	\$1,000.00
100	1410	430	3	0	0 REPAIR & MAINT - STUDENT ACTIVITY	\$20.00	\$150.00	\$150.00	\$50.00
100	1410	610	3	0	0 SUPPLIES - STUDENT ACTIVITY	\$2,664.78	\$4,975.00	\$4,775.00	\$4,775.00
100	1410	810	3	0	0 DUES & FEES - STUDENT ACTIVITY	\$411.00	\$725.00	\$395.00	\$395.00
100	1420	111	3	0	0 ATHLETIC DIRECTOR SALARY	\$29,543.12	\$27,930.00	\$27,929.00	\$27,929.00
100	1420	117	3	0	0 ATHLETIC SALARIES	\$71,429.00	\$67,770.00	\$72,237.00	\$72,237.00
100	1420	330	3	0	0 ATHLETICS - PURCHASED SERVICES	\$35,705.00	\$38,000.00	\$42,535.00	\$41,535.00
100	1420	430	3	0	0 ATHLETICS - REPAIRS & MAINT	\$790.12	\$1,600.00	\$5,200.00	\$5,200.00
100	1420	610	3	0	0 ATHLETICS - SUPPLIES	\$13,560.52	\$14,635.00	\$13,185.00	\$12,185.00
100	1420	731	3	0	0 ATHLETICS - ADDL EQUIP	\$6,633.32	\$1,600.00	\$1,750.00	\$0.00
100	1420	735	3	0	0 ATHLETICS - REPL EQUIP	\$2,428.71	\$2,400.00	\$7,450.00	\$4,450.00
100	1420	810	3	0	0 ATHLETICS - DUES & FEES	\$8,315.00	\$9,765.00	\$8,905.00	\$8,905.00
100	1420	890	3	0	0 ATHLETICS - GRAD EXP & AWARDS	\$1,673.52	\$3,050.00	\$1,950.00	\$1,950.00
100	1430	112	3	0	0 SALARY - SUMMER SCHOOL TEACHER	\$8,000.00	\$13,200.00	\$13,200.00	\$13,200.00
100	2111	330	3	0	0 PURCHASED SERVICES - SRO	\$16,359.87	\$21,340.00	\$18,425.00	\$18,425.00
100	2122	112	3	0	0 SALARY - GUIDANCE	\$89,989.00	\$92,198.00	\$96,893.40	\$96,893.40
100	2122	115	3	0	0 SALARY - GUIDANCE SECRETARY	\$26,917.29	\$26,054.00	\$26,873.73	\$26,873.73
100	2122	534	3	0	0 POSTAGE - GUIDANCE	\$5,000.00	\$5,606.00	\$5,800.00	\$5,800.00
100	2122	610	3	0	0 SUPPLIES - GUIDANCE	\$2,472.08	\$3,500.00	\$2,500.00	\$2,500.00
100	2122	640	3	0	0 BOOKS - GUIDANCE	\$1,364.73	\$1,500.00	\$750.00	\$750.00
100	2122	731	3	0	0 ADDL EQUIP - GUIDANCE	\$174.00	\$1,250.00	\$0.00	\$0.00
100	2122	733	3	0	0 NEW FURNITURE	\$382.97	\$1.00	\$4,000.00	\$4,000.00
100	2122	735	3	0	0 REPL EQUIP - GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
100	2122	737	3	0	0 REPL FURN - WRHS	\$3,136.33	\$500.00	\$2,000.00	\$2,000.00
100	2134	113	3	0	0 NURSE SALARY	\$42,589.00	\$43,362.00	\$48,924.38	\$48,924.38
100	2134	330	3	0	0 PURCHASED SERVICES - NURSING	\$0.00	\$0.00	\$275.00	\$275.00
100	2134	430	3	0	0 REPAIRS & MAINTENANCE	\$64.00	\$380.00	\$437.00	\$437.00
100	2134	610	3	0	0 SUPPLIES - NURSING SERVICES	\$907.74	\$1,655.00	\$1,682.00	\$1,682.00
100	2134	735	3	0	0 REPL EQUIP - NURSING SERVICES	\$0.00	\$0.00	\$253.00	\$253.00
100	2134	810	3	0	0 DUES AND FEES	\$35.00	\$35.00	\$35.00	\$35.00
100	2190	329	3	0	0 PURCH SERV - ASSEMBLY PROGRAMS	\$795.00	\$0.00	\$0.00	\$0.00
100	2222	112	3	0	0 LIBRARY TEACHER SALARY	\$59,296.00	\$60,243.00	\$61,699.00	\$61,699.00
100	2222	114	3	0	0 LIBRARY AIDE SALARY	\$16,664.45	\$17,650.00	\$18,001.00	\$18,001.00
100	2222	330	3	0	0 PURCH SERVICES - LIBRARY	\$0.00	\$3,400.00	\$0.00	\$0.00
100	2222	430	3	0	0 MAINTENANCE & REPAIR - LIBRARY	\$0.00	\$750.00	\$1.00	\$1.00
100	2222	610	3	0	0 SUPPLIES - LIBRARY	\$3,175.69	\$0.00	\$0.00	\$0.00
100	2222	640	3	0	0 BOOKS - LIBRARY	\$12,430.93	\$11,605.00	\$14,679.00	\$12,100.00



Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
100	2222	641	3	0	0 PERIODICALS - LIBRARY	\$3,095.33	\$3,000.00	\$3,000.00	\$2,500.00
100	2222	650	3	0	0 SOFTWARE - LIBRARY	\$0.00	\$480.00	\$10,000.00	\$10,000.00
100	2223	430	3	0	0 MAINT & REPAIR - AUDIO VISUAL	\$0.00	\$500.00	\$1,000.00	\$1,000.00
100	2223	610	3	0	0 SUPPLIES - AUDIO VISUAL	\$3,970.10	\$5,000.00	\$5,500.00	\$3,000.00
100	2223	610	3	0	2 AV SUPPLIES - ART	\$146.12	\$0.00	\$0.00	\$0.00
100	2223	610	3	0	3 AV SUPPLIES - BUSINESS	\$2,000.00	\$0.00	\$0.00	\$0.00
100	2223	610	3	0	7 AV SUPPLIES - HEALTH	\$446.25	\$0.00	\$0.00	\$0.00
100	2223	610	3	0	9 AV SUPPLIES - HOME ECONOMICS	\$0.00	\$150.00	\$350.00	\$350.00
100	2223	731	3	0	0 ADDL EQUIP - AUDIO VISUAL	\$5,722.58	\$3,250.00	\$0.00	\$0.00
100	2223	735	3	0	0 REPL EQUIP - AUDIO VISUAL	\$0.00	\$500.00	\$250.00	\$250.00
100	2410	111	3	0	0 SALARY - PRINCIPAL	\$161,288.99	\$153,309.00	\$153,000.00	\$153,000.00
100	2410	115	3	0	0 SALARIES - PRINCIPAL SECRETARIES	\$73,123.65	\$71,881.00	\$74,108.22	\$74,108.22
100	2410	330	3	0	0 PURCH SERV - SIP	\$1,857.33	\$1,500.00	\$1,000.00	\$1,000.00
100	2410	331	3	0	0 PURCH SERV - NEASC	\$4,999.65	\$5,250.00	\$5,305.00	\$5,305.00
100	2410	430	3	0	0 REPAIRS - PRINCIPAL OFFICE	\$8,513.46	\$9,876.00	\$9,876.00	\$9,876.00
100	2410	534	3	0	0 POSTAGE - PRINCIPAL OFFICE	\$6,600.00	\$6,700.00	\$7,000.00	\$6,700.00
100	2410	550	3	0	0 PRINTING - PRINCIPAL OFFICE	\$2,325.00	\$5,385.00	\$5,000.00	\$5,000.00
100	2410	610	3	0	0 SUPPLIES - PRINCIPAL OFFICE	\$10,520.81	\$12,350.00	\$7,550.00	\$7,550.00
100	2410	735	3	0	0 REPL EQUIP - PRINCIPAL OFFICE	\$0.00	\$0.00	\$0.00	\$0.00
100	2410	810	3	0	0 DUES & FEES - PRINCIPAL OFFICE	\$870.00	\$2,529.00	\$2,455.00	\$2,455.00
100	2411	341	3	0	0 DATA PROCESSING - SCHEDULING	\$2,756.50	\$4,432.15	\$3,091.00	\$3,091.00
100	2490	330	3	0	0 PURCH SERV - OTHER ADM SERV	\$0.00	\$0.00	\$0.00	\$0.00
100	2490	610	3	0	0 SUPPLIES - OTHER ADM SERV	\$2,674.21	\$2,600.00	\$2,600.00	\$2,600.00
100	2490	810	3	0	0 DUES & FEES	\$0.00	\$420.00	\$420.00	\$420.00
100	2490	890	3	0	0 GRAD EXP - OTHER ADM SERV	\$3,870.52	\$6,385.00	\$5,050.00	\$5,050.00
100	2620	119	3	0	0 SALARIES - CUSTODIANS	\$200,826.82	\$217,351.00	\$219,526.44	\$219,526.44
100	2620	340	3	0	0 PURCH SERV - OPER OF BLDGS	\$49,829.70	\$28,380.00	\$7,600.00	\$7,600.00
100	2620	411	3	0	0 WATER SERVICE - OPER OF BLDGS	\$3,883.49	\$3,647.00	\$4,000.00	\$4,000.00
100	2620	412	3	0	0 SEWER SERVICE - OPER OF BLDGS	\$2,058.00	\$2,000.00	\$2,200.00	\$2,200.00
100	2620	421	3	0	0 DISPOSAL SERVICE - OPER OF BLDGS	\$17,432.01	\$15,250.00	\$13,250.00	\$13,250.00
100	2620	531	3	0	0 TELEPHONE - OPER OF BLDGS	\$16,703.71	\$17,000.00	\$17,850.00	\$17,850.00
100	2620	610	3	0	0 SUPPLIES - OPER OF BLDGS	\$21,952.70	\$29,700.00	\$25,000.00	\$25,000.00
100	2620	621	3	0	0 NATURAL GAS - OPER OF BLDGS	\$42,722.43	\$15,708.00	\$3,608.00	\$3,608.00
100	2620	622	3	0	0 ELECTRICITY - OPER OF BLDGS	\$109,823.89	\$120,846.00	\$123,093.00	\$123,093.00
100	2620	623	3	0	0 PROPANE GAS - OPER OF BLDGS	\$2,100.76	\$1,316.00	\$1,351.00	\$1,351.00
100	2620	624	3	0	0 FUEL OIL - OPER OF BLDGS	\$41,198.45	\$60,159.00	\$13,045.00	\$13,045.00
100	2620	625	3	0	0 WOOD CHIPS WRHS	\$0.00	\$0.00	\$70,015.00	\$70,015.00
100	2620	731	3	0	0 ADDL EQUIP - OPER OF BLDGS	\$0.00	\$0.00	\$8,550.00	\$8,550.00
100	2620	731	3	0	1 BUILDING SIGNAGE	\$2,581.98	\$1,500.00	\$1,500.00	\$500.00
100	2620	735	3	0	0 REPL EQUIP - OPER OF BLDGS	\$0.00	\$3,548.00	\$6,500.00	\$6,500.00
100	2630	340	3	0	0 PURCH SERV - CARE OF GROUNDS	\$3,275.46	\$5,000.00	\$9,330.00	\$9,330.00
100	2630	422	3	0	0 PLOW & SAND - CARE OF GROUNDS	\$14,600.00	\$19,652.00	\$19,800.00	\$19,800.00
100	2630	430	3	0	0 REPAIR & MAINT - CARE OF GROUNDS	\$12,128.43	\$4,000.00	\$4,500.00	\$4,500.00
100	2630	610	3	0	0 SUPPLIES - CARE OF GROUNDS	\$5,892.62	\$6,000.00	\$2,000.00	\$0.00
100	2630	731	3	0	0 ADDL EQUIP - CARE OF GROUNDS	\$5,731.75	\$6,000.00	\$3,500.00	\$3,500.00
100	2630	735	3	0	0 REPL EQUIP - CARE OF GROUNDS	\$1,947.26	\$1,000.00	\$1,000.00	\$1,000.00
100	2640	430	3	0	0 REPAIR & MAINT - CARE OF EQUIP	\$6,110.13	\$7,525.00	\$6,675.00	\$6,675.00
100	2640	430	3	0	13 EQUIP MAINT - SCIENCE	\$452.00	\$500.00	\$600.00	\$600.00
100	2690	430	3	0	0 REPAIR & MAINT - MAINT OF BLDG	\$29,917.65	\$30,000.00	\$12,420.00	\$12,420.00
100	2690	610	3	0	0 SUPPLIES - MAINT OF BLDG	\$15,962.14	\$15,000.00	\$13,500.00	\$13,500.00
100	2690	731	3	0	0 NEW EQUIP - MAINT OF BLDG	\$28,070.50	\$1.00	\$1.00	\$1.00
100	2690	735	3	0	0 REPL EQUIP - MAINT OF BLDG	\$1,341.00	\$2,000.00	\$2,000.00	\$2,000.00
100	2690	737	3	0	0 REPL FURN - MAINT OF BLDG	\$670.32	\$2,000.00	\$2,000.00	\$2,000.00
100	2724	519	3	0	0 TRANSPORTATION - ATHLETIC TRIPS	\$35,776.11	\$35,000.00	\$35,000.00	\$35,000.00
100	2725	519	3	0	0 TRANSPORTATION - FIELD TRIPS	\$1,577.21	\$1,908.00	\$2,000.00	\$2,000.00
100	2725	519	3	0	5 TRANSPORTATION - FIELD TRIPS/ENGLISH	\$575.30	\$750.00	\$750.00	\$750.00
100	2725	519	3	0	6 TRANSPORTATION - FIELD TRIPS/FOREIGN LANG	\$525.15	\$300.00	\$0.00	\$0.00
100	2725	519	3	0	9 TRANSPORTATION - FIELD TRIPS/HOME EC	\$0.00	\$0.00	\$0.00	\$0.00
100	2725	519	3	0	11 TRANSPORTATION - FIELD TRIPS/MATH	\$561.13	\$920.00	\$900.00	\$900.00
100	2725	519	3	0	12 TRANSPORTATION - FIELD TRIPS/MUSIC	\$715.40	\$1,000.00	\$1,000.00	\$1,000.00
100	2725	519	3	0	13 TRANSPORTATION - FIELD TRIPS/SCIENCE	\$707.62	\$700.00	\$700.00	\$700.00
100	2725	519	3	0	15 TRANSPORTATION - FIELD TRIPS/SOC STUDIES	\$72.91	\$600.00	\$600.00	\$600.00
100	4600	450	3	0	0 BUILDING IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00
					HEALTH INSURANCE	\$512,964.66	\$555,183.00	\$625,637.96	\$652,216.76
					DENTAL INSURANCE	\$36,053.23	\$41,140.00	\$42,468.30	\$42,468.30
					LIFE INSURANCE	\$5,263.44	\$5,698.00	\$5,877.00	\$5,877.00
					DISABILITY INSURANCE	\$2,473.61	\$7,391.00	\$3,836.18	\$3,716.18
					FLEX SPENDING	\$22,692.24	\$18,750.00	\$21,250.00	\$20,000.00
					FICA	\$195,824.22	\$211,107.00	\$221,437.45	\$220,468.45
					EMPLOYEE RETIREMENT	\$25,999.09	\$27,320.00	\$31,083.47	\$31,083.47
					TEACHER RETIREMENT	\$116,810.51	\$152,892.00	\$178,315.20	\$178,255.20
					UNEMPLOYMENT COMPENSATION	\$2,950.36	\$6,187.00	\$4,686.00	\$4,614.00
					WORKERS COMPENSATION	\$17,807.64	\$20,400.00	\$20,859.73	\$20,859.73
					<b>TOTAL HIGH SCHOOL</b>	<b>\$4,447,864.38</b>	<b>\$4,734,944.40</b>	<b>\$4,963,341.63</b>	<b>\$4,931,432.43</b>

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
<b><u>VOC-AG CENTER</u></b>									
100	1300	112	3	50	0 VOC AG - SALARIES	\$139,701.40	\$145,878.00	\$150,381.40	\$150,381.40
100	1300	115	3	50	0 VOC AG - SECY SALARIES	\$18,521.10	\$18,636.00	\$18,148.50	\$18,148.50
100	1300	329	3	50	0 PURCH SERV - VOC AG	\$788.48	\$900.00	\$600.00	\$600.00
100	1300	430	3	50	1 REPAIRS - VOC AG	\$737.30	\$1,505.00	\$850.00	\$850.00
100	1300	610	3	50	1 SUPPLIES - VOC AG	\$5,705.98	\$6,000.00	\$10,444.00	\$10,444.00
100	1300	640	3	50	1 BOOKS - VOC AG	\$58.90	\$400.00	\$552.00	\$552.00
100	1300	641	3	50	1 PERIODICALS - VOC AG	\$42.00	\$160.00	\$182.00	\$182.00
100	1300	735	3	50	1 REPL EQUIP - AGRICULTURE	\$75.88	\$700.00	\$790.00	\$790.00
100	1300	810	3	50	1 DUES & FEES - VOC AG	\$150.00	\$782.00	\$937.00	\$937.00
100	1410	117	3	50	0 CO-CURRICULAR SALARIES	\$2,711.00	\$0.00	\$2,769.00	\$2,769.00
100	1420	117	3	50	0 ATHLETIC SALARIES	\$0.00	\$2,811.00	\$0.00	\$0.00
100	2620	340	3	50	0 PURCH SERV - VOC AG	\$3,046.78	\$3,000.00	\$0.00	\$0.00
100	2620	411	3	50	0 WATER SERVICE - OPER OF BLDGS - VOC AG	\$708.44	\$825.00	\$900.00	\$900.00
100	2620	621	3	50	0 NATURAL GAS - OPER OF BLDGS - VOC AG	\$9,936.79	\$9,225.00	\$7,270.00	\$7,270.00
100	2620	622	3	50	0 ELECTRICITY - OPER OF BLDGS - VOC AG	\$7,282.54	\$7,585.00	\$6,129.00	\$6,129.00
100	2690	430	3	50	0 REPAIR & MAINT- MAINT OF BLDG - VOC AG	\$2,600.00	\$1,000.00	\$1,000.00	\$1,000.00
100	2690	731	3	50	0 NEW EQUIP - MAINT OF BLDG	\$272.27	\$1.00	\$1.00	\$1.00
100	2722	519	3	50	0 TRANSPORTATION - FIELD TRIPS/VOC AG	\$636.77	\$800.00	\$800.00	\$800.00
100	4600	450	3	50	0 CONSTRUCTION SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
					HEALTH INSURANCE	\$38,934.42	\$29,948.00	\$73,808.91	\$73,808.91
					DENTAL INSURANCE	\$2,504.14	\$2,437.00	\$2,889.21	\$2,889.21
					LIFE INSURANCE	\$463.01	\$486.00	\$486.00	\$486.00
					DISABILITY INSURANCE	\$85.49	\$216.00	\$141.60	\$141.60
					FICA	\$11,276.04	\$12,814.00	\$13,104.37	\$13,104.37
					EMPLOYEE RETIREMENT	\$1,780.03	\$1,694.00	\$1,662.40	\$1,662.40
					TEACHER RETIREMENT	\$7,117.61	\$9,025.00	\$12,282.67	\$12,282.67
					UNEMPLOYMENT COMPENSATION	\$218.56	\$464.00	\$300.00	\$300.00
					WORKERS COMPENSATION	\$901.58	\$961.00	\$974.69	\$974.69
<b>TOTAL VOC-AG CENTER</b>						<b>\$256,256.51</b>	<b>\$258,253.00</b>	<b>\$307,403.75</b>	<b>\$307,403.75</b>
<b><u>CURRICULUM</u></b>									
100	1100	123	4	20	0 HOME TUTOR SALARIES - GEN ED	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
100	1100	610	4	20	0 SUPPLIES-CURRICULUM	\$1,751.62	\$0.00	\$0.00	\$0.00
100	1100	640	4	20	0 BOOKS - GEN ED	\$151,814.61	\$82,000.00	\$63,169.00	\$0.00
100	1260	112	4	20	0 ESOL SALARIES	\$31,993.00	\$32,997.00	\$34,554.00	\$34,554.00
100	1260	114	4	20	0 ESOL PARAPROFESSIONAL SALARY	\$11,979.90	\$24,777.00	\$24,776.99	\$12,758.99
100	1260	610	4	20	0 ESOL SUPPLIES	\$0.00	\$250.00	\$250.00	\$250.00
100	1260	640	4	20	0 ESOL BOOKS	\$0.00	\$150.00	\$150.00	\$150.00
100	1270	112	4	20	0 ENRICHMENT COOR. SALARY	\$44,137.00	\$45,767.00	\$47,086.00	\$47,086.00
100	1270	112	4	20	41 SALARY - GIFTED & TALENTED ENRICHMENT PR	\$3,668.75	\$5,750.00	\$6,500.00	\$0.00
100	1270	320	4	20	0 ENRICHMENT - CONTRACTED SERV	\$0.00	\$805.00	\$375.00	\$375.00
100	1270	610	4	20	0 ENRICHMENT - SUPPLIES	\$918.27	\$1,050.00	\$1,200.00	\$0.00
100	1270	640	4	20	0 ENRICHMENT - BOOKS	\$53.98	\$300.00	\$300.00	\$0.00
100	1430	112	4	20	0 SUMMER SCHOOL SALARIES	\$0.00	\$5,600.00	\$0.00	\$0.00
100	1430	610	4	20	0 SUMMER SCHOOL SUPPLIES	\$0.00	\$800.00	\$0.00	\$0.00
100	2123	329	4	20	0 MAP LICENSE	\$14,345.00	\$21,000.00	\$22,000.00	\$21,749.00
100	2212	322	4	20	0 PURCHASED SERVICES	\$19,076.27	\$19,159.00	\$23,500.00	\$23,500.00
100	2212	610	4	20	0 CURRICULUM - TRAINING MATERIALS	\$1,148.23	\$500.00	\$500.00	\$500.00
100	2212	810	4	20	0 CURRICULUM - DUES & FEES	\$1,203.19	\$875.00	\$1,000.00	\$1,000.00
100	2213	112	4	20	0 TEACHER SALARIES	\$0.00	\$12,188.00	\$12,188.00	\$12,188.00
100	2213	121	4	20	0 DIST. SPEAKERS - STAFF TRAINING	\$0.00	\$0.00	\$0.00	\$0.00
100	2213	322	4	20	0 CURRICULUM - SPEAKER FEES	\$2,090.00	\$10,630.00	\$2,400.00	\$2,400.00
100	2213	610	4	20	0 SUPPLIES	\$460.06	\$500.00	\$500.00	\$500.00
100	2213	630	4	20	0 STAFF TRAINING - FOOD	\$5,589.72	\$7,500.00	\$8,000.00	\$5,000.00
					HEALTH INSURANCE	\$19,920.11	\$20,486.00	\$22,559.78	\$22,559.78
					DENTAL INSURANCE	\$1,145.48	\$1,235.00	\$1,199.21	\$1,199.21
					LIFE INSURANCE	\$181.72	\$198.00	\$198.00	\$198.00
					DISABILITY INSURANCE	\$85.47	\$403.00	\$148.32	\$148.32
					FLEX SPENDING	\$0.00	\$2,500.00	\$2,500.00	\$1,250.00
					FICA	\$6,810.83	\$9,873.00	\$9,723.55	\$8,643.55
					TEACHER RETIREMENT	\$4,628.24	\$6,330.00	\$7,525.01	\$7,356.51
100	2213	240	4	20	0 TUITION REIMB - STAFF TRAINING	\$90,125.23	\$90,000.00	\$90,000.00	\$90,000.00
100	2213	241	4	20	0 TUITION REIMB - SUPPORT STAFF	\$7,986.26	\$8,000.00	\$8,000.00	\$8,000.00
100	2213	242	4	20	0 TUITION REIMB - PRINCIPAL	\$4,769.21	\$6,000.00	\$6,000.00	\$6,000.00
					UNEMPLOYMENT COMPENSATION	\$135.50	\$344.00	\$300.00	\$240.00
					WORKERS COMPENSATION	\$570.67	\$738.00	\$755.08	\$661.08
<b>TOTAL CURRICULUM</b>						<b>\$426,588.32</b>	<b>\$420,705.00</b>	<b>\$399,357.94</b>	<b>\$310,266.94</b>
<b><u>SPECIAL EDUCATION</u></b>									
100	1200	112	4	30	0 TEACHER SALARIES	\$48,961.00	\$49,628.00	\$51,006.00	\$51,006.00
100	1200	123	4	30	0 TUTOR SALARIES - SPEC ED	\$11,788.75	\$18,423.00	\$18,422.60	\$18,422.60
100	1200	323	4	30	0 CONTRACTED/VISUALLY IMPAIR DW	\$18,707.37	\$0.00	\$1.00	\$1.00
100	1200	323	4	31	0 CONTRACTED VISUALLY IMPAIRED ELEM	\$0.00	\$19,000.00	\$0.00	\$0.00
100	1200	323	4	32	0 CONTRACTED VISUALLY IMPAIRED MS	\$0.00	\$0.00	\$19,000.00	\$19,000.00

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
100	1200	323	4	33	0 CONTRACTED VISUALLY IMPAIRED HS	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00
100	1200	329	4	31	0 SPEC ED - PURCHASED SERV ELEMENTARY	\$57,035.86	\$75,000.00	\$70,000.00	\$70,000.00
100	1200	329	4	32	0 SPEC ED - PURCHASED SERVICES - WRMS	\$110,217.26	\$90,000.00	\$50,000.00	\$50,000.00
100	1200	329	4	33	0 SPEC ED - PURCHASED SERVICES - WRHS	\$0.00	\$30,000.00	\$90,000.00	\$90,000.00
100	1200	330	4	30	0 SPEC ED - CONSULTING - MEDICAID DW	\$19,438.21	\$17,000.00	\$17,000.00	\$17,000.00
100	1200	430	4	30	0 SPEC ED - MAINTENANCE/REPAIRS DW	\$0.00	\$100.00	\$1.00	\$1.00
100	1200	561	4	30	0 SPEC ED - TUITION/PUBLIC DW	\$415.00	\$0.00	\$0.00	\$0.00
100	1200	561	4	31	0 SPEC ED - TUITION/PUBLIC/ELE	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
100	1200	561	4	32	0 SPEC ED - TUITION/PUBLIC/WRMS	\$28,614.18	\$20,000.00	\$20,000.00	\$20,000.00
100	1200	561	4	33	0 SPEC ED - TUITION/PUBLIC/WRHS	\$13,974.29	\$20,000.00	\$20,000.00	\$20,000.00
100	1200	563	4	31	0 SPEC ED - TUITION/PVT/ELE	\$849.00	\$70,000.00	\$70,000.00	\$70,000.00
100	1200	563	4	32	0 SPEC ED - TUITION/PVT/WRMS	\$55,313.18	\$75,000.00	\$75,000.00	\$75,000.00
100	1200	563	4	33	0 SPED ED - TUITION/PVT/WRHS	\$385,671.02	\$440,000.00	\$440,000.00	\$440,000.00
100	1200	610	4	30	0 SUPPLIES - SPEC ED DW	\$684.92	\$1,500.00	\$1,500.00	\$1,500.00
100	1200	810	4	30	0 DUES & FEES - SPEC ED DW	\$882.50	\$1,600.00	\$1,600.00	\$1,600.00
100	1200	840	4	30	0 EIP SERVICES	\$922.00	\$0.00	\$0.00	\$0.00
100	1200	840	4	31	0 IEP SERVICES - ELE	\$4,111.02	\$5,000.00	\$5,000.00	\$5,000.00
100	1200	840	4	32	0 IEP SERVICES - MS	\$1,693.34	\$5,000.00	\$5,000.00	\$5,000.00
100	1200	840	4	33	0 IEP SERVICES - HS	\$3,348.20	\$10,000.00	\$10,000.00	\$10,000.00
100	1201	112	4	30	0 TEACHER SALARY - EYP	\$4,724.64	\$22,000.00	\$22,000.00	\$22,000.00
100	1201	114	4	30	0 EYP AIDE	\$16,119.40	\$15,300.00	\$15,000.00	\$15,000.00
100	1201	610	4	30	0 SUPPLIES - EYP PROGRAM	\$214.65	\$0.00	\$0.00	\$0.00
100	1291	118	4	30	0 PROF SALARY FAMILY SCHOOL COORD	\$34,363.72	\$0.00	\$0.00	\$0.00
100	1291	610	4	30	0 SUPPLIES - FS COORDINATOR	\$16.99	\$100.00	\$0.00	\$0.00
100	2140	118	4	30	0 PROF SALARY SCHOOL PSYCHOLOGIST	\$106,732.00	\$108,333.00	\$108,333.00	\$108,333.00
100	2140	323	4	30	0 PUPIL SERV - PSYCH SERV	\$1,910.00	\$3,000.00	\$0.00	\$0.00
100	2140	329	4	31	0 PURCH SERV - PSYCH SERVICES ELE	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
100	2140	329	4	32	0 PURCH SERVICES - PSYCH SERVICES MS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
100	2140	329	4	33	0 PURCH SERVICES - PSYCH SERVICES HS	\$285.00	\$2,000.00	\$1,000.00	\$1,000.00
100	2140	610	4	30	0 SUPPLIES - PSYCH SERV	\$1,525.98	\$1,500.00	\$2,000.00	\$2,000.00
100	2144	118	4	30	0 PROF SALARY SCHOOL PSYCHOLOGIST	\$55,909.00	\$56,748.00	\$56,748.00	\$56,748.00
100	2149	123	4	30	0 TUTOR SALARIES - 504 PLAN	\$537.00	\$5,000.00	\$5,000.00	\$5,000.00
100	2152	114	4	30	0 SALARY - SPEECH AIDES	\$73,112.81	\$81,065.00	\$79,651.76	\$67,145.76
100	2152	118	4	30	0 PROF SALARY SPEECH PATHOLOGIST	\$60,347.22	\$59,982.00	\$122,982.00	\$122,982.00
100	2152	329	4	31	0 PURCH SERVICES - SPEECH - ELE	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
100	2152	329	4	32	0 PURCH SERVICES - SPEECH - MS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
100	2152	329	4	33	0 PURCH SERVICES - SPEECH - HS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
100	2152	610	4	30	0 SUPPLIES - SPEECH PATHOLOGIST	\$2,577.48	\$5,100.00	\$5,100.00	\$5,100.00
100	2162	323	4	31	0 PUPIL SERV - PHYS THERAPY ELEM	\$50,711.47	\$55,000.00	\$55,000.00	\$55,000.00
100	2162	323	4	32	0 PUPIL SERV - PHYS THERAPY MS	\$13,620.90	\$15,000.00	\$15,000.00	\$15,000.00
100	2162	323	4	33	0 PUPIL SERV - PT HS	\$14,134.38	\$15,000.00	\$15,000.00	\$15,000.00
100	2163	114	4	30	0 SALARY - COTA'S	\$63,716.44	\$80,227.00	\$63,644.00	\$63,644.00
100	2163	118	4	30	0 PROF SALARY OCCUPATIONAL THERAPIST	\$35,105.66	\$37,048.00	\$49,348.00	\$49,348.00
100	2163	610	4	30	0 SUPPLIES - OCCUP THERAPY	\$527.41	\$1,950.00	\$1,950.00	\$1,950.00
100	2163	731	4	30	0 ADDL EQUIP - OCCUP THERAPY	\$2,742.55	\$2,450.00	\$2,450.00	\$2,450.00
100	2318	330	4	30	0 SPECIAL ED - LEGAL SERVICES	\$9,611.00	\$6,000.00	\$10,000.00	\$10,000.00
100	2332	115	4	30	0 SALARIES - SPEC ED SECRETARIES	\$45,841.52	\$46,954.00	\$46,678.44	\$46,678.44
100	2332	118	4	30	0 PROF SALARY OUT OF DIST COORD	\$51,830.00	\$52,607.00	\$52,607.00	\$26,303.00
100	2640	430	4	30	0 REPAIRS TO EQUIP - UNASSIGN	\$0.00	\$100.00	\$0.00	\$0.00
					HEALTH INSURANCE	\$64,180.89	\$63,580.00	\$70,760.24	\$63,779.24
					DENTAL INSURANCE	\$5,158.00	\$4,082.00	\$4,497.65	\$4,159.65
					LIFE INSURANCE	\$930.44	\$981.00	\$918.00	\$868.00
					DISABILITY INSURANCE	\$525.46	\$182.00	\$830.00	\$830.00
					FLEX SPENDING	\$10,472.21	\$13,500.00	\$13,750.00	\$12,500.00
					FICA	\$52,149.14	\$54,651.00	\$53,168.77	\$50,199.77
					EMPLOYEE RETIREMENT	\$10,034.99	\$8,730.00	\$7,252.92	\$2,434.12
					TEACHER RETIREMENT	\$22,699.82	\$28,991.00	\$36,189.41	\$36,189.41
100	1200	241	4	30	0 SPEC ED - ASST'S TRAINING	\$3,004.90	\$1,000.00	\$1.00	\$1.00
100	2213	241	4	30	0 TUITION REIMB - SPEC ED PARA	\$25,869.93	\$30,000.00	\$30,000.00	\$30,000.00
					UNEMPLOYMENT COMPENSATION	\$730.00	\$1,964.00	\$1,320.00	\$1,260.00
					WORKERS COMPENSATION	\$3,133.03	\$4,074.00	\$3,934.17	\$3,663.17
<b>TOTAL SPECIAL EDUCATION</b>						<b>\$1,607,733.13</b>	<b>\$1,863,450.00</b>	<b>\$1,947,644.96</b>	<b>\$1,892,097.16</b>

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
<b><u>PRE-SCHOOL</u></b>									
100	1290	112	4	40	0 SALARIES - PRE-SCHOOL	\$54,122.40	\$55,859.00	\$44,688.60	\$44,688.60
100	1290	114	4	40	0 PRE-SCHOOL - AIDE SALARIES	\$1,124.56	\$26,861.00	\$12,506.00	\$12,506.00
100	1290	519	4	40	0 PRE-SCHOOL - FIELD TRIPS	\$54.13	\$0.00	\$0.00	\$0.00
100	1290	610	4	40	0 SUPPLIES - PRE-SCHOOL	\$687.05	\$900.00	\$700.00	\$700.00
100	1290	731	4	40	0 ADDL EQUIP - PRE-SCHOOL	\$74.98	\$250.00	\$250.00	\$250.00
100	1290	733	4	40	0 ADDL FURN - PRE-SCHOOL	\$294.99	\$700.00	\$700.00	\$700.00
100	1290	810	4	40	0 PRE-SCHOOL - DUES & FEES	\$546.68	\$600.00	\$700.00	\$700.00
100	2725	519	4	40	0 TRANSPORTATION - FIELD TRIPS PRE SCH	\$0.00	\$400.00	\$0.00	\$0.00
					PRE-SCHOOL - HEALTH INS	\$19,567.50	\$23,378.00	\$18,388.49	\$18,388.49
					PRE-SCHOOL - DENTAL INSURANCE	\$900.31	\$933.00	\$1,450.00	\$1,450.00
					LIFE INSURANCE	\$144.89	\$198.00	\$198.00	\$198.00
					PRE-SCHOOL - DISB INSURANCE	\$66.12	\$376.00	\$300.16	\$300.16
					FLEX SPENDING	\$1,838.27	\$2,500.00	\$1,250.00	\$1,250.00
					PRE-SCHOOL - FICA	\$3,804.83	\$6,328.00	\$5,408.14	\$5,408.14
					TEACHER RETIREMENT	\$3,139.03	\$3,888.00	\$4,666.72	\$4,666.72
					UNEMPLOYMENT COMPENSATION	\$144.00	\$334.00	\$180.00	\$180.00
					WORKERS COMPENSATION	\$438.54	\$472.00	\$402.25	\$402.25
<b>TOTAL PRESCHOOL</b>						<b>\$86,948.28</b>	<b>\$123,977.00</b>	<b>\$91,788.36</b>	<b>\$91,788.36</b>
<b><u>DISTRICT #2</u></b>									
100	2290	580	6	10	0 MILEAGE - DISTRICT WIDE	\$30,147.82	\$32,200.00	\$32,500.00	\$32,500.00
100	2311	522	6	10	0 LIABILITY & PROPERTY INSURANCE	\$54,311.00	\$54,705.00	\$56,714.00	\$56,714.00
100	2316	340	6	10	0 CRIMINAL RECORD CHECKS	\$8,145.51	\$12,284.00	\$10,000.00	\$10,000.00
100	2547	741	6	10	0 REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00
100	2620	119	6	10	0 SALARIES - SUMMER CUSTODIAL	\$15,846.43	\$18,661.00	\$19,128.00	\$19,128.00
100	2620	340	6	10	0 PURCH SERV - OPER OF BLDGS	\$0.00	\$0.00	\$265,237.00	\$265,237.00
100	2620	430	6	10	0 REPAIRS - PICKUP	\$0.00	\$500.00	\$500.00	\$500.00
100	2620	610	6	10	0 SUPPLIES - PICKUP	\$666.75	\$50.00	\$75.00	\$75.00
100	2620	640	6	10	0 BOOKS - OPER OF BLDGS	\$0.00	\$175.00	\$175.00	\$175.00
100	2620	731	6	10	0 NEW EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00
100	2620	810	6	10	0 DUES & FEES - OPER BLDG	\$0.00	\$1,365.00	\$1,475.00	\$1,475.00
100	2630	119	6	10	0 SALARIES - GROUNDS	\$35,707.81	\$37,987.00	\$39,796.80	\$39,796.80
100	2660	119	6	10	0 CUSTODIAN/CROSSING GUARD SALARIES	\$3,596.81	\$3,785.00	\$4,013.00	\$4,013.00
					HEALTH INSURANCE	\$11,980.22	\$12,456.00	\$13,866.28	\$13,866.28
					DENTAL INSURANCE	\$759.51	\$820.00	\$1,910.69	\$1,910.69
					LIFE INSURANCE	\$80.87	\$81.00	\$81.00	\$81.00
					DISABILITY INSURANCE	\$139.01	\$148.00	\$139.24	\$139.24
					FICA	\$3,725.49	\$4,602.00	\$4,814.75	\$4,814.75
					EMPLOYEE RETIREMENT	\$3,202.66	\$3,448.00	\$3,645.38	\$3,645.38
100	2620	241	6	10	0 TUITION REIMB - SUPPORT STAFF	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
100	2620	242	6	10	0 TUITION REIMB - CUSTODIANS	\$854.00	\$1,850.00	\$1,850.00	\$1,850.00
					UNEMPLOYMENT COMPENSATION	\$156.36	\$263.00	\$160.13	\$160.13
					WORKERS COMPENSATION	\$277.74	\$370.00	\$1,869.38	\$1,869.38
<b>TOTAL DISTRICT #2</b>						<b>\$169,597.99</b>	<b>\$187,750.00</b>	<b>\$459,950.65</b>	<b>\$459,950.65</b>
<b><u>TRANSPORTATION</u></b>									
100	2721	510	6	20	0 TRANSPORTATION - HOMELESS	\$23,504.30	\$18,032.00	\$25,000.00	\$25,000.00
100	2721	519	6	20	0 TRANSPORTATION - REGULAR CONTRACT	\$452,294.44	\$471,098.00	\$485,235.00	\$485,235.00
100	2721	626	6	20	0 GAS & DIESEL - BUSES	\$129,044.13	\$216,680.00	\$153,400.00	\$153,400.00
100	2722	519	6	20	0 TRANSPORTATION - HANDICAPPED CONTRACT	\$193,720.18	\$310,000.00	\$310,000.00	\$310,000.00
100	2723	519	6	20	0 TRANSPORTATION - VOC AG AREA 8	\$30,314.20	\$31,534.00	\$32,490.00	\$32,490.00
<b>TOTAL TRANSPORTATION</b>						<b>\$828,877.25</b>	<b>\$1,047,344.00</b>	<b>\$1,006,125.00</b>	<b>\$1,006,125.00</b>
<b><u>TECHNOLOGY</u></b>									
100	2390	111	6	30	0 ADMIN SALARY DIRECTOR OF TECHNOLOGY	\$70,777.00	\$71,839.00	\$72,839.00	\$72,839.00
100	2390	114	6	30	0 SALARY - COMPUTER TECH ASST'S	\$111,088.83	\$116,796.00	\$115,681.60	\$115,681.60
100	2390	115	6	30	0 SALARY - TECH SECRETARY	\$13,751.81	\$14,261.00	\$23,169.90	\$23,169.90
100	2390	330	6	30	0 PURCH SERV - CONSULTANT	\$19,426.50	\$15,000.00	\$17,000.00	\$17,000.00
100	2390	331	6	30	0 CONFERENCES	\$230.00	\$500.00	\$500.00	\$500.00
100	2390	430	6	30	0 OTHER SERVICES - COMPUTER COORD	\$0.00	\$0.00	\$0.00	\$0.00
100	2390	531	6	30	0 TELEPHONE - COMPUTER COORD	\$384.90	\$500.00	\$500.00	\$500.00
100	2390	532	6	30	0 COMPUTERS - INTERNET SERVICES	\$44,440.38	\$49,734.00	\$30,000.00	\$30,000.00
100	2390	610	6	30	0 SUPPLIES - COMPUTER COORDINATOR	\$3,228.09	\$3,700.00	\$4,726.00	\$4,726.00
100	2390	640	6	30	0 BOOKS - COMPUTER TECH	\$0.00	\$250.00	\$250.00	\$250.00
100	2390	650	6	30	0 ACADEMIC SOFTWARE - COMPUTERS	\$9,070.00	\$6,800.00	\$0.00	\$0.00
100	2390	731	6	30	0 ADDL EQUIP - TECHNOLOGY	\$10,451.51	\$1,200.00	\$4,500.00	\$4,500.00
100	2390	734	6	30	0 NEW EQUIP - COMPUTERS	\$0.00	\$0.00	\$0.00	\$0.00
100	2390	738	6	30	0 REPL EQUIP - COMPUTERS	\$56,053.08	\$62,070.00	\$47,487.00	\$47,487.00
100	2390	750	6	30	0 MANAGEMENT/INTERNET SOFTWARE	\$17,017.00	\$20,439.75	\$19,020.00	\$19,020.00
100	2390	610	6	31	30 TECH SUPPLIES - USS	\$0.00	\$0.00	\$1,619.00	\$1,619.00
100	2390	610	6	31	40 TECH SUPPLIES - SCS	\$0.00	\$0.00	\$2,182.00	\$2,182.00
100	2390	610	6	31	50 TECH SUPPLIES - SS	\$0.00	\$0.00	\$3,292.00	\$3,292.00
100	2390	731	6	31	30 ADDL EQUIP - USS	\$0.00	\$0.00	\$4,100.00	\$4,100.00
100	2390	731	6	31	40 ADDL EQUIP - SCS	\$0.00	\$0.00	\$4,650.00	\$4,650.00

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
100	2390	731	6	31	50 ADDL EQUIP - SS	\$0.00	\$0.00	\$4,100.00	\$4,100.00
100	2390	738	6	31	40 REPL EQUIP COMP - SCS	\$0.00	\$0.00	\$1,800.00	\$1,800.00
100	2390	738	6	31	50 REPL EQUIP COMP - SS	\$0.00	\$0.00	\$250.00	\$250.00
100	2390	610	6	32	0 TECH SUPPLIES - WRMS	\$0.00	\$0.00	\$4,947.00	\$4,947.00
100	2390	731	6	32	0 ADDL EQUIP - WRMS	\$0.00	\$0.00	\$20,800.00	\$20,800.00
100	2390	734	6	32	0 NEW EQUIP - WRMS	\$0.00	\$0.00	\$3,400.00	\$3,400.00
100	2390	610	6	33	0 TECH SUPPLIES - WRHS	\$0.00	\$0.00	\$8,446.00	\$8,446.00
100	2390	731	6	33	0 ADDL EQUIP - WRHS	\$0.00	\$0.00	\$22,500.00	\$22,500.00
100	2390	734	6	33	0 NEW EQUIP - WRHS	\$0.00	\$0.00	\$17,500.00	\$17,500.00
100	2390	738	6	33	0 REPL EQUIP COMP - WRHS	\$0.00	\$0.00	\$275.00	\$275.00
					HEALTH INSURANCE	\$33,125.48	\$35,871.00	\$37,883.47	\$37,883.47
					DENTAL INSURANCE	\$1,355.32	\$2,002.00	\$1,857.29	\$1,857.29
					LIFE INSURANCE	\$441.00	\$441.00	\$441.00	\$441.00
					DISABILITY INSURANCE	\$190.13	\$81.00	\$554.40	\$554.40
					FLEX SPENDING	\$4,011.50	\$4,750.00	\$5,000.00	\$5,000.00
					FICA	\$14,723.06	\$15,522.00	\$16,194.31	\$16,194.31
					EMPLOYEE RETIREMENT	\$12,324.20	\$13,084.00	\$13,297.44	\$13,297.44
					TEACHER RETIREMENT	\$244.90	\$0.00	\$390.73	\$390.73
					UNEMPLOYMENT COMPENSATION	\$192.50	\$639.00	\$468.72	\$468.72
					WORKERS COMPENSATION	\$737.57	\$1,161.00	\$1,198.83	\$1,198.83
					<b>TOTAL TECHNOLOGY</b>	<b>\$423,264.76</b>	<b>\$436,640.75</b>	<b>\$512,820.69</b>	<b>\$512,820.69</b>
<b>SCHOOL-TO-WORK AND OTHER</b>									
100	1100	118	6	40	0 PROFESSIONAL SALARIES	\$47,010.00	\$0.00	\$0.00	\$0.00
100	1100	211	6	40	0 HEALTH INSURANCE	\$7,161.25	\$0.00	\$0.00	\$0.00
100	1100	212	6	40	0 DENTAL INSURANCE	\$566.22	\$0.00	\$0.00	\$0.00
100	1100	213	6	40	0 LIFE INSURANCE	\$82.50	\$0.00	\$0.00	\$0.00
100	1100	214	6	40	0 DISABILITY INSURANCE	\$67.50	\$0.00	\$0.00	\$0.00
100	1100	220	6	40	0 FICA	\$3,592.88	\$0.00	\$0.00	\$0.00
100	1100	232	6	40	0 TEACHER RETIREMENT	\$2,726.61	\$0.00	\$0.00	\$0.00
100	1100	250	6	40	0 UNEMPLOYMENT COMPENSATION	\$36.00	\$0.00	\$0.00	\$0.00
100	1100	260	6	40	0 WORKERS COMPENSATION	\$275.96	\$0.00	\$0.00	\$0.00
100	1100	322	6	40	0 CONT SERVICES - SCH TO CAREER	\$0.00	\$0.00	\$300.00	\$300.00
100	1100	331	6	40	0 CONFERENCES - SCHOOL TO CAREER	\$0.00	\$0.00	\$300.00	\$300.00
100	1100	430	6	40	0 CARE OF EQUIP - SCHOOL TO CAREER	\$0.00	\$0.00	\$300.00	\$300.00
100	1100	522	6	40	0 STUDENT INS - SCHOOL TO CAREER	\$175.00	\$0.00	\$390.00	\$390.00
100	1100	534	6	40	0 POSTAGE - SCHOOL TO CAREER	\$300.00	\$0.00	\$300.00	\$300.00
100	1100	550	6	40	0 PRINTING - SCHOOL TO CAREER	\$0.00	\$0.00	\$500.00	\$500.00
100	1100	610	6	40	0 SUPPLIES - SCHOOL TO CAREER	\$0.00	\$0.00	\$1,500.00	\$1,500.00
100	1100	640	6	40	0 BOOKS - SCHOOL TO CAREER	\$0.00	\$0.00	\$300.00	\$300.00
100	1100	650	6	40	0 SOFTWARE - SCHOOL TO CAREER	\$950.00	\$0.00	\$2,250.00	\$2,250.00
100	1100	810	6	40	0 DUES & FEES - SCHOOL TO CAREER	\$131.00	\$0.00	\$205.00	\$205.00
100	2725	519	6	40	0 TRANSPORTATION - SCHOOL TO CAREER	\$472.50	\$0.00	\$2,500.00	\$2,500.00
					<b>TOTAL SCHOOL TO WORK</b>	<b>\$63,547.42</b>	<b>\$0.00</b>	<b>\$8,845.00</b>	<b>\$8,845.00</b>
<b>SAU</b>									
100	2321	111	7	10	0 SALARY - SUPERINTENDENT	\$118,676.25	\$120,457.00	\$120,457.00	\$120,457.00
100	2321	115	7	10	0 SALARY - SUPT. SECRETARY	\$46,207.14	\$44,752.00	\$44,733.31	\$44,733.31
100	2321	331	7	10	0 CONFERENCES - SAU OFFICE	\$1,615.00	\$2,500.00	\$2,500.00	\$2,500.00
100	2321	334	7	10	0 SUPPORT STAFF CONF - SAU OFFICE	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
100	2321	390	7	10	0 PURCH SERV - SAU OFFICE	\$104,160.38	\$84,156.00	\$36,078.00	\$36,078.00
100	2321	430	7	10	0 EQUIP REPAIRS - SAU OFFICE	\$0.00	\$1,000.00	\$500.00	\$500.00
100	2321	531	7	10	0 TELEPHONE - SAU OFFICE	\$5,040.97	\$6,000.00	\$5,400.00	\$5,400.00
100	2321	534	7	10	0 POSTAGE - SAU OFFICE	\$5,079.73	\$3,500.00	\$3,800.00	\$3,800.00
100	2321	550	7	10	0 PRINTING - SAU OFFICE	\$1,170.96	\$1,000.00	\$1,200.00	\$1,200.00
100	2321	610	7	10	0 SUPPLIES - SAU OFFICE	\$9,168.75	\$8,651.00	\$7,120.00	\$7,120.00
100	2321	611	7	10	0 MEETING EXPENSES - SAU	\$714.32	\$250.00	\$300.00	\$300.00
100	2321	640	7	10	0 BOOKS - SAU OFFICE	\$51.64	\$1,000.00	\$1,000.00	\$1,000.00
100	2321	650	7	10	0 SOFTWARE - SAU OFFICE	\$18,173.00	\$0.00	\$0.00	\$0.00
100	2321	731	7	10	0 NEW EQUIP - SAU OFFICE	\$0.00	\$0.00	\$0.00	\$0.00
100	2321	735	7	10	0 REPL EQUIP - SAU OFFICE	\$0.00	\$250.00	\$3,578.00	\$3,578.00
100	2321	737	7	10	0 REPL FURN - SAU OFFICE	\$0.00	\$0.00	\$0.00	\$0.00
100	2321	810	7	10	0 DUES & FEES - SAU OFFICE	\$4,915.98	\$3,145.00	\$3,630.00	\$3,630.00
100	2331	111	7	10	0 SALARY - DIR OF CURRICULUM	\$77,558.01	\$78,721.00	\$83,000.00	\$83,000.00
100	2331	115	7	10	0 SALARY - DIR OF CURR SECRETARY	\$23,424.20	\$24,207.00	\$24,197.79	\$24,197.79
100	2331	290	7	10	0 TSA - EMPLOYER PAID	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
100	2332	111	7	10	0 SALARY - DIR SPECIAL EDUCATION	\$87,268.08	\$82,345.00	\$80,000.00	\$80,000.00
100	2332	115	7	10	0 SALARY - SPEC. ED SECRETARY	\$36,712.21	\$35,706.00	\$35,692.38	\$35,692.38
100	2510	111	7	10	0 SALARY - BUSINESS ADMINISTRATOR	\$64,424.28	\$68,005.00	\$72,005.00	\$72,005.00
100	2510	115	7	10	0 ACCOUNTING SECRETARY SALARY	\$18,415.76	\$22,442.00	\$26,367.59	\$26,367.59
100	2510	118	7	10	0 A/P-PAYROLL SPECIALIST SALARY	\$43,151.92	\$38,354.00	\$37,641.97	\$37,641.97
100	2511	111	7	10	0 SALARY - DIR OF HR & ACCOUNTING	\$56,731.00	\$63,438.00	\$64,438.00	\$64,438.00
					HEALTH INSURANCE	\$103,410.91	\$134,226.00	\$122,517.06	\$122,517.06
					DENTAL INSURANCE	\$9,874.26	\$10,813.00	\$10,004.03	\$10,004.03
					LIFE INSURANCE	\$1,954.04	\$2,025.00	\$1,935.00	\$1,935.00

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
					DISABILITY INSURANCE	\$495.13	\$648.00	\$520.28	\$520.28
					FLEX SPENDING	\$610.05	\$1,250.00	\$1,250.00	\$1,250.00
					FICA	\$42,606.11	\$43,439.00	\$44,282.91	\$44,282.91
					EMPLOYEE RETIREMENT	\$48,080.29	\$50,559.00	\$51,622.61	\$51,622.61
					TEACHER RETIREMENT	\$392.18	\$0.00	\$0.00	\$0.00
100	2321	240	7	10	0 TUITION REIMB - SAU OFFICE	\$1,996.00	\$2,000.00	\$2,000.00	\$2,000.00
					UNEMPLOYMENT COMPENSATION	\$380.87	\$875.00	\$600.00	\$600.00
					WORKERS COMPENSATION	\$2,958.53	\$3,315.00	\$3,304.49	\$3,304.49
					<b>TOTAL SAU</b>	<b>\$936,417.95</b>	<b>\$941,529.00</b>	<b>\$894,175.42</b>	<b>\$894,175.42</b>
<b>SCHOOL BOARD</b>									
100	2311	111	7	20	0 SALARIES - SCHOOL BOARD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
100	2312	111	7	20	0 STIPEND - DISTRICT MODERATOR	\$1,161.50	\$0.00	\$1,200.00	\$1,200.00
100	2313	111	7	20	0 SALARY - DISTRICT TREASURER	\$2,107.00	\$2,138.00	\$2,138.00	\$2,138.00
100	2314	111	7	20	0 SALARY - DISTRICT CLERK	\$631.25	\$1,988.00	\$788.00	\$788.00
100	2311	112	7	20	0 MERIT/WAGE INCREASE	\$0.00	\$0.00	\$32,209.00	\$32,209.00
100	2316	312	7	20	0 NEGOTIATIONS	\$0.00	\$0.00	\$500.00	\$500.00
100	2311	319	7	20	0 PURCHASED SERVICES	\$2,866.63	\$11,000.00	\$11,000.00	\$10,400.00
100	2314	330	7	20	0 PURCH SERV - DISTRICT MEETING	\$1,808.65	\$2,225.00	\$2,400.00	\$2,400.00
100	2317	330	7	20	0 AUDIT	\$33,172.74	\$17,500.00	\$18,500.00	\$18,500.00
100	2318	330	7	20	0 LEGAL SERVICES	\$126,711.11	\$48,000.00	\$60,000.00	\$58,975.00
100	2311	331	7	20	0 CONFERENCES - SCHOOL BOARD	\$270.00	\$500.00	\$500.00	\$500.00
100	2312	390	7	20	0 BUDGET COMM. RECORDING SECRETARY	\$1,710.00	\$1,620.00	\$1,710.00	\$1,710.00
100	2311	534	7	20	0 POSTAGE	\$0.00	\$6,750.00	\$0.00	\$0.00
100	2313	534	7	20	0 POSTAGE - TREASURER	\$15.38	\$2,400.00	\$0.00	\$0.00
100	2311	540	7	20	0 ADVERTISING	\$13,499.84	\$17,000.00	\$16,000.00	\$16,000.00
100	2311	550	7	20	0 PRINTING	\$7,970.73	\$15,800.00	\$8,600.00	\$8,600.00
100	2311	610	7	20	0 SUPPLIES	\$319.46	\$1,000.00	\$1,300.00	\$1,300.00
100	2313	610	7	20	0 SUPPLIES - TREASURER	\$952.60	\$1,000.00	\$1,500.00	\$1,500.00
100	2311	810	7	20	0 DUES & FEES - SCHOOL BOARD	\$4,973.14	\$10,100.00	\$5,290.00	\$5,290.00
100	2313	810	7	20	0 DUES & FEES - TREASURER	\$445.00	\$350.00	\$350.00	\$350.00
					FICA	\$1,184.31	\$1,080.00	\$3,556.52	\$3,556.52
					EMPLOYEE RETIREMENT	\$55.17	\$0.00	\$3,797.30	\$3,797.30
					UNEMPLOYMENT COMPENSATION	\$63.00	\$77.00	\$121.38	\$121.38
					WORKERS COMPENSATION	\$70.71	\$80.00	\$661.38	\$661.38
					<b>TOTAL SCHOOL BOARD</b>	<b>\$209,988.22</b>	<b>\$150,608.00</b>	<b>\$182,121.58</b>	<b>\$180,496.58</b>
<b>DEBT SERVICE</b>									
100	5110	910	7	30	0 DEBT SERVICE - PRINCIPAL	\$1,460,000.00	\$1,445,000.00	\$1,665,752.00	\$1,665,752.00
100	5120	830	7	30	0 DEBT SERVICE - INTEREST	\$642,690.00	\$586,600.00	\$580,041.34	\$580,041.34
					<b>TOTAL DEBT SERVICE</b>	<b>\$2,102,690.00</b>	<b>\$2,031,600.00</b>	<b>\$2,245,793.34</b>	<b>\$2,245,793.34</b>
					<b>TRANSFER IN CAPITAL RESERVE</b>	<b>\$93,984.00</b>	<b>\$82,580.00</b>		
					<b>TOTAL GENERAL FUND OPERATING BUDGET</b>	<b>\$20,980,645.57</b>	<b>\$21,915,996.00</b>	<b>\$22,816,526.00</b>	<b>\$22,464,000.00</b>
<b>FOOD SERVICE</b>									
400	3120	111	0	00	0 Food Service Director Salary	\$42,504.00	\$43,142.00	\$43,142.00	\$43,142.00
400	3120	118	1	00	0 Food Service Salaries - Elementary	\$61,199.00	\$57,472.00	\$61,257.00	\$61,257.00
400	3120	118	2	00	0 Food Service Salaries - Middle School	\$40,303.00	\$38,430.00	\$37,285.00	\$37,285.00
400	3120	118	3	00	0 Food Service Salaries - High School	\$64,131.00	\$59,470.00	\$64,418.00	\$64,418.00
400	3120	211	0	00	0 Food Service - Health Insurance	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
400	3120	212	0	00	0 Food Service - Dental Insurance	\$311.00	\$675.00	\$675.00	\$675.00
400	3120	213	0	00	0 Food Service - Life Insurance	\$670.00	\$451.00	\$675.00	\$675.00
400	3120	214	0	00	0 Food Service - Disability Insurance	\$61.00	\$65.00	\$70.00	\$70.00
400	3120	215	0	00	0 Food Service - Health Plan (Flex Spending)	\$8,906.00	\$5,600.00	\$5,600.00	\$5,600.00
400	3120	220	0	00	0 FICA	\$3,343.00	\$3,252.00	\$3,300.00	\$3,300.00
400	3120	220	1	00	0 FICA	\$4,682.00	\$4,338.00	\$4,686.00	\$4,686.00
400	3120	220	2	00	0 FICA	\$3,083.00	\$2,904.00	\$2,852.00	\$2,852.00
400	3120	220	3	00	0 FICA	\$4,843.00	\$4,690.00	\$4,928.00	\$4,928.00
400	3120	231	0	00	0 Food Service - Employee Retirement	\$3,820.00	\$3,864.00	\$3,952.00	\$3,952.00
400	3120	241	0	00	0 School Lunch - Course Reimbursement	\$310.00	\$2,200.00	\$2,000.00	\$2,000.00
400	3120	250	0	00	0 Food Service - Unemployment	\$549.00	\$0.00	\$680.00	\$680.00
400	3120	260	0	00	0 Food Service - Worker's Compensation	\$8,068.00	\$7,520.00	\$7,156.00	\$7,156.00
400	3120	430	0	00	0 School Lunch - Repairs	\$1,438.00	\$1,525.00	\$1,525.00	\$1,525.00
400	3120	580	0	00	0 Food Service - Travel Reimbursement	\$964.00	\$1,250.00	\$0.00	\$0.00
400	3120	610	0	00	0 School Lunch - Supplies	\$14,660.00	\$18,000.00	\$18,000.00	\$18,000.00
400	3120	630	0	00	0 School Lunch - Food	\$269,901.00	\$308,700.00	\$285,401.00	\$285,401.00
400	3120	631	0	00	0 Food Service - Commodities	\$2,530.00	\$5,000.00	\$4,000.00	\$4,000.00
400	3120	731	0	00	0 Food Service - New Equipment	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
400	3120	735	0	00	0 School Lunch - Repl. Equipment	\$1,570.00	\$0.00	\$1,250.00	\$1,250.00
400	3120	810	0	00	0 School Lunch - Dues & Fees	\$570.00	\$1,000.00	\$1,000.00	\$1,000.00
					<b>TOTAL FOOD SERVICE</b>	<b>\$539,616.00</b>	<b>\$573,248.00</b>	<b>\$557,552.00</b>	<b>\$557,552.00</b>

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
<b>FEDERAL FUNDS</b>									
<b>Project Title: CARL D. PERKINS (Voc-Ag)</b>									
200	1300	114	0	00	0 Support For Recruitment Activities	\$1,917.00	\$1,930.00	\$0.00	\$0.00
200	1310	110	0	00	0 Student Services Coordinator	\$0.00	\$0.00	\$9,372.00	\$9,372.00
200	1310	112	0	00	0 Program Assistant	\$0.00	\$0.00	\$1,120.00	\$1,120.00
200	1310	116	0	00	0 Leadership/Interdisciplinary/Student Visit Stipends	\$1,700.00	\$3,960.00	\$5,400.00	\$5,400.00
200	1310	220	0	00	0 FICA	\$273.00	\$0.00	\$0.00	\$0.00
200	1310	232	0	00	0 Teacher Retirement	\$266.00	\$0.00	\$0.00	\$0.00
200	1310	322	0	00	0 Facilitator Fees	\$0.00	\$1,400.00	\$0.00	\$0.00
200	1310	430	0	00	0 Services	\$2,578.00	\$3,820.00	\$0.00	\$0.00
200	1310	490	0	00	0 Bus Lease	\$0.00	\$0.00	\$14,495.00	\$14,495.00
200	1310	534	0	00	0 DVD Production	\$6,950.00	\$0.00	\$0.00	\$0.00
200	1310	580	0	00	0 Postage	\$150.00	\$150.00	\$400.00	\$400.00
200	1310	610	0	00	0 Promotional	\$877.00	\$10,675.00	\$1,000.00	\$1,000.00
200	1310	650	0	00	0 Conferences/Workshops/Training Activities	\$5,219.00	\$6,780.00	\$6,700.00	\$6,700.00
200	1310	731	0	00	0 Project/Recruitment Activities Supplies	\$7,300.00	\$8,960.00	\$3,780.00	\$3,780.00
200	1310	733	0	00	0 Instructional Software	\$665.00	\$0.00	\$1,000.00	\$1,000.00
200	1310	734	0	00	0 New Equipment	\$5,677.00	\$6,532.00	\$5,400.00	\$5,400.00
200	1310	810	0	00	0 Professional Association Dues	\$440.00	\$700.00	\$240.00	\$240.00
200	2210	810	0	00	0 NH Tech Dues	\$1,457.00	\$1,460.00	\$1,540.00	\$1,540.00
200	2723	519	0	00	0 Transportation	\$0.00	\$1,233.00	\$0.00	\$0.00
200	5210	930	0	00	0 Indirect Costs	\$974.00	\$975.00	\$863.00	\$863.00
<b>Project Total Budget:</b>						<b>\$36,443.00</b>	<b>\$48,575.00</b>	<b>\$51,310.00</b>	<b>\$51,310.00</b>
<b>Project Title: IDEA</b>									
200	1210	114	0	00	0 IDEA - Paraprofessional Salaries	\$212,960.00	\$212,960.00	\$180,000.00	\$180,000.00
200	1210	320	0	00	0 IDEA - Contracted Services	\$33,657.00	\$33,655.00	\$61,250.00	\$61,250.00
200	1210	329	0	00	0 IDEA - Private Schools	\$16,416.00	\$21,875.00	\$21,875.00	\$21,875.00
200	1202	116	0	00	0 IDEA - Behavioral Specialists Salaries	\$0.00	\$0.00	\$80,000.00	\$80,000.00
200	2152	116	0	00	0 IDEA - Speech Pathologist Salary	\$63,091.00	\$63,090.00	\$0.00	\$0.00
200	5210	930	0	00	0 IDEA - Indirect Costs	\$12,538.00	\$13,000.00	\$13,000.00	\$13,000.00
<b>Project Total Budget:</b>						<b>\$338,662.00</b>	<b>\$344,580.00</b>	<b>\$356,125.00</b>	<b>\$356,125.00</b>
<b>Project Title: IDEA - Pre School</b>									
100	2631	116	0	00	0 IDEA - Pre School (Occupational Therapist Salary)	\$13,513.00	\$13,500.00	\$13,000.00	\$13,000.00
<b>Project Title: Title I</b>									
200	1100	323	0	00	0 Title I - Supplemental Tutoring Services	\$20,910.80	\$58,000.00	\$56,000.00	\$56,000.00
200	1100	112	0	00	0 Title I - Tutor/Teacher Salaries	\$178,476.98	\$165,000.00	\$184,562.00	\$184,562.00
200	1100	114	0	00	0 Title I - Paraprofessional Salaries	\$4,468.82	\$0.00	\$5,633.00	\$5,633.00
200	1100	211	0	00	0 Title I - Health Insurance	\$41,442.59	\$48,498.00	\$47,550.00	\$47,550.00
200	1100	212	0	00	0 Title I - Dental Insurance	\$2,347.35	\$4,350.00	\$3,440.00	\$3,440.00
200	1100	213	0	00	0 Title I - Life Insurance	\$588.84	\$475.00	\$0.00	\$0.00
200	1100	214	0	00	0 Title I - Disability Insurance	\$137.66	\$300.00	\$286.00	\$286.00
200	1100	220	0	00	0 Title I - FICA	\$13,749.91	\$12,625.00	\$14,710.00	\$14,710.00
200	1100	232	0	00	0 Title I - Teacher Retirement	\$10,772.10	\$11,154.00	\$13,375.00	\$13,375.00
200	1100	250	0	00	0 Title I - Unemployment	\$0.00	\$320.00	\$360.00	\$360.00
200	1100	260	0	00	0 Title I - Worker's Compensation	\$0.00	\$926.00	\$806.00	\$806.00
200	1100	331	0	00	0 Title I - Conferences	\$0.00	\$1,000.00	\$0.00	\$0.00
200	1100	580	0	00	0 Title I - Travel	\$0.00	\$550.00	\$0.00	\$0.00
200	1100	610	0	00	0 Title I - Supplies	\$1,462.26	\$300.00	\$776.00	\$776.00
200	1100	630	0	00	0 Title I - Food	\$1,275.00	\$1,050.00	\$3,157.00	\$3,157.00
200	1100	640	0	00	0 Title I - Books	\$1,244.13	\$0.00	\$3,935.00	\$3,935.00
200	1100	740	0	00	0 Title I - Equipment	\$0.00	\$0.00	\$16,065.00	\$16,065.00
200	1430	123	0	00	0 Title I - Homeless Tutor	\$350.00	\$1,000.00	\$1,000.00	\$1,000.00
200	2212	111	0	00	0 Title I - Admin Salaries	\$1,700.00	\$0.00	\$0.00	\$0.00
200	2212	220	0	00	0 Title I - Admin FICA	\$156.68	\$0.00	\$76.00	\$76.00
200	2212	232	0	00	0 Title I - Admin Retirement	\$118.90	\$0.00	\$69.00	\$69.00
200	2212	330	0	00	0 Title I - Facilitator/Consultant	\$2,700.00	\$0.00	\$5,500.00	\$5,500.00
200	2212	610	0	00	0 Title I - Supplies	\$1,173.93	\$0.00	\$500.00	\$500.00
200	2212	331	0	00	0 Title I - CCE Consultants	\$12,000.00	\$0.00	\$0.00	\$0.00
200	2212	731	0	00	0 Title I - Laptops & Projectors	\$15,953.00	\$0.00	\$0.00	\$0.00
200	2330	111	0	00	0 Title I - Admin. Salaries	\$4,086.12	\$2,500.00	\$0.00	\$0.00
200	2330	220	0	00	0 Title I - FICA	\$448.53	\$77.00	\$0.00	\$0.00
200	2330	232	0	00	0 Title I - Retirement	\$340.04	\$0.00	\$0.00	\$0.00
200	2330	330	0	00	0 Title I - Contracted Services	\$1,800.00	\$0.00	\$0.00	\$0.00
200	2330	240	0	00	0 Title I - Professional Development	\$53,347.85	\$52,365.00	\$16,000.00	\$16,000.00
200	2330	331	0	00	0 Title I - Consultant	\$1,668.21	\$0.00	\$0.00	\$0.00
200	2330	610	0	00	0 Title I - Supplies	\$185.72	\$1,000.00	\$0.00	\$0.00
200	2332	891	0	00	0 Title I - Parent Activities	\$667.45	\$740.00	\$1,200.00	\$1,200.00
200	2811	112	0	00	0 Title I - DINI Summer School Salaries	\$9,577.54	\$0.00	\$0.00	\$0.00
200	2811	220	0	00	0 Title I - DINI Summer School FICA	\$719.21	\$0.00	\$0.00	\$0.00
200	2811	232	0	00	0 Title I - DINI Summer School NHRS	\$545.20	\$0.00	\$0.00	\$0.00

Account					Description	08-09 Actual	09-10 Voted Budget	10-11 School Board Budget	10-11 Budget Committee
200	2725	519	0	00	0 Title I - DINI Summer School Transportation	\$2,400.00	\$0.00	\$0.00	\$0.00
200	2811	610	0	00	0 Title I - DINI Summer School Supplies	\$249.15	\$0.00	\$0.00	\$0.00
200	4110	930	0	00	0 Title I - Indirect Costs	\$9,458.13	\$15,000.00	\$9,000.00	\$9,000.00
<b>Project Total Budget:</b>					<b>\$396,522.10</b>	<b>\$377,230.00</b>	<b>\$384,000.00</b>	<b>\$384,000.00</b>	
200	1100	112	0	00	0 Title II-A - Teacher Salary	\$34,592.00	\$35,000.00	\$35,000.00	\$35,000.00
200	1100	211	0	00	0 Title II-A - Health Insurance	\$7,075.00	\$7,735.00	\$7,735.00	\$7,735.00
200	1100	212	0	00	0 Title II-A - Dental Insurance	\$397.00	\$725.00	\$725.00	\$725.00
200	1100	213	0	00	0 Title II-A - Life Insurance	\$91.00	\$99.00	\$99.00	\$99.00
200	1100	220	0	00	0 Title II-A - FICA	\$2,610.00	\$2,678.00	\$2,678.00	\$2,678.00
200	1100	232	0	00	0 Title II-A - Teacher Retirement	\$2,006.00	\$2,366.00	\$2,366.00	\$2,366.00
200	1100	321	0	00	0 Title II-A - Curriculum Development	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00
200	1100	112	0	00	0 Title II-A - Equipment	\$11,132.00	\$0.00	\$0.00	\$0.00
200	2212	220	0	00	0 Title II-A - Teacher Stipends	\$28,064.00	\$15,000.00	\$15,000.00	\$15,000.00
200	2213	232	0	00	0 Title II-A - FICA	\$2,142.00	\$1,148.00	\$1,148.00	\$1,148.00
200	2213	320	0	00	0 Title II-A - Teacher Retirement	\$1,570.00	\$1,014.00	\$1,014.00	\$1,014.00
200	2213	321	0	00	0 Title II-A - Contracted Services	\$43,095.00	\$16,000.00	\$16,000.00	\$16,000.00
200	2213	322	0	00	0 Title II-A - Contracted Instruction	\$6,712.00	\$4,800.00	\$4,800.00	\$4,800.00
200	2213	329	0	00	0 Title II-A - Course Work	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00
200	2213	330	0	00	0 Title II-A - Training	\$10,558.00	\$6,935.00	\$6,935.00	\$6,935.00
200	2213	500	0	00	0 Title II-A - Staff Development	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
200	2213	610	0	00	0 Title II-A - Supplies	\$3,576.00	\$5,000.00	\$4,400.00	\$4,400.00
200	2213	640	0	00	0 Title II-A - Books	\$4,896.00	\$3,000.00	\$3,000.00	\$3,000.00
200	5210	930	0	00	0 Title II-A - Indirect Costs	\$6,981.00	\$7,000.00	\$6,500.00	\$6,500.00
<b>Project Total Budget:</b>					<b>\$174,097.00</b>	<b>\$128,100.00</b>	<b>\$127,000.00</b>	<b>\$127,000.00</b>	
200	2190	329	0	00	0 Title IV - Assemblies	\$2,695.00	\$0.00	\$0.00	\$0.00
200	5210	930	0	00	0 Title IV - Indirect Costs	\$14.00	\$0.00	\$0.00	\$0.00
<b>Project Total Budget:</b>					<b>\$2,709.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
200	2811	735	0	00	0 Title V - Equipment	\$3,100.00	\$0.00	\$0.00	\$0.00
200	5210	930	0	00	0 Title V - Indirect Costs	\$191.00	\$0.00	\$0.00	\$0.00
<b>Project Total Budget:</b>					<b>\$3,291.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Federal Project (Grant) Total:</b>					<b>\$965,237.10</b>	<b>\$911,985.00</b>	<b>\$931,435.00</b>	<b>\$931,435.00</b>	
<b>Total Operating Budget</b>					<b>\$22,485,498.67</b>	<b>\$23,401,229.00</b>	<b>\$24,305,513.00</b>	<b>\$23,952,987.00</b>	
<b><u>Transfers To/From Other Funds</u></b>									
TRANSFER TO BLDGS CAPITAL RESERVE					\$200,000.00	\$200,000.00	\$250,000.00	\$250,000.00	
TRANSFER IN BLDGS CAPITAL RESERVE							\$492,772.00	\$492,772.00	
TRANSFER TO LEGAL CAPITAL RESERVE					\$0.00	\$152,000.00	\$0.00	\$0.00	
TRANSFER TO MAINTENANCE CAPITAL RESERV					\$0.00	\$0.00	\$50,000.00	\$50,000.00	
<b>Other Fund Transfers Total</b>					<b>\$200,000.00</b>	<b>\$352,000.00</b>	<b>\$792,772.00</b>	<b>\$792,772.00</b>	
<b>GRAND TOTAL BUDGET</b>					<b>\$22,685,498.67</b>	<b>\$23,753,229.00</b>	<b>\$25,098,285.00</b>	<b>\$24,745,759.00</b>	
<b>Special District Meeting</b>									
Qualified School Construction Bond						\$3,550,000.00			
Transfer in Buildings Capital Reserve						\$96,760.00			
Use of Bond Interest Earned						\$50,000.00			
<b>Revised Budget for Special District Meeting</b>						<b>\$27,449,989.00</b>			