

WINNISQUAM REGIONAL SCHOOL DISTRICT  
PROPOSED BUDGET 2012-2013

COST CENTER	CODE	SB PROPOSED 2012-13	BC PROPOSED 2012-13	VOTED 2011-12	BUDGET VARIANCE	% CHANGE	ACTUAL 2010-11
ELEMENTARY CO-CURRICULAR	1.00	\$ 3,583	\$ 3,583	\$ 3,218	\$ 365	1.00%	\$ 3,450
UNION SANBORN SCHOOL	1.30	\$ 1,967,789	\$ 1,962,858	\$ 1,957,005	\$ 5,853	0.30%	\$ 1,855,196
SANBORNTON CENTRAL SCHOOL	1.40	\$ 1,843,781	\$ 1,842,031	\$ 1,792,062	\$ 49,969	2.79%	\$ 1,667,835
SOUTHWICK SCHOOL	1.50	\$ 2,151,083	\$ 2,149,028	\$ 2,230,361	\$ (81,333)	-3.65%	\$ 2,065,558
DISTRICT WIDE #1	1.60	\$ 64,220	\$ 54,220	\$ 62,770	\$ (8,550)	-13.62%	\$ 724
MIDDLE SCHOOL	2.00	\$ 3,734,616	\$ 3,725,310	\$ 3,632,283	\$ 93,027	2.56%	\$ 3,645,745
HIGH SCHOOL	3.00	\$ 4,847,232	\$ 4,836,657	\$ 5,003,059	\$ (166,402)	-3.33%	\$ 4,832,469
AG SCIENCE CENTER	3.50	\$ 289,099	\$ 289,099	\$ 292,725	\$ (3,626)	-1.24%	\$ 286,074
CURRICULUM	4.20	\$ 460,331	\$ 378,956	\$ 300,903	\$ 78,053	25.94%	\$ 331,342
SPECIAL EDUCATION	4.30	\$ 1,903,431	\$ 1,903,431	\$ 1,812,217	\$ 91,213	5.03%	\$ 1,710,826
PRE-SCHOOL	4.40	\$ 73,019	\$ 73,019	\$ 103,789	\$ (30,771)	-29.65%	\$ 89,079
DISTRICT WIDE #2	6.10	\$ 565,811	\$ 565,811	\$ 514,812	\$ 50,999	9.91%	\$ 438,875
TRANSPORTATION	6.20	\$ 1,013,734	\$ 1,013,734	\$ 938,344	\$ 75,390	8.03%	\$ 788,136
TECHNOLOGY	6.30	\$ 542,304	\$ 513,304	\$ 500,819	\$ 12,486	2.49%	\$ 515,055
SCHOOL-TO-CAREER	6.40	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0	0.00%	\$ 4,154
SAU#59	7.10	\$ 911,738	\$ 910,591	\$ 963,145	\$ (52,555)	-5.46%	\$ 906,599
SCHOOL BOARD	7.20	\$ 174,043	\$ 174,043	\$ 157,226	\$ 16,817	10.70%	\$ 236,643
DEBT SERVICE	7.30	\$ 1,932,193	\$ 1,932,193	\$ 2,039,439	\$ (107,246)	-5.26%	\$ 2,245,793
<b>TOTAL GENERAL FUND W/O TRANSFERS</b>		<b>\$ 22,482,008</b>	<b>\$ 22,331,869</b>	<b>\$ 22,308,178</b>	<b>\$ 23,691</b>	<b>0.11%</b>	<b>\$ 21,623,554</b>
TRANSFER TO FOOD SERVICE		\$ 599,569	\$ 599,569	\$ 565,240	\$ 34,329		
TRANSFER TO GRANTS		\$ 951,000	\$ 951,000	\$ 934,125	\$ 16,875		
<b>TOTAL OPERATING BUDGET</b>		<b>\$ 24,032,577</b>	<b>\$ 23,882,438</b>	<b>\$ 23,807,543</b>	<b>\$ 74,895</b>	<b>0.31%</b>	