

MVSD FY10 BUDGET SUMMARY

	FY08 Voted	FY08 Actual	FY09 Voted	FY10 Proposed	\$ Increase (Decrease)	% Increase (Decrease)
1100 Regular Education Programs	\$ 1,743,171	\$ 1,625,625	\$ 1,771,133	\$ 1,896,965	\$ 125,832	7.10%
1400 Other Instructional Programs	\$ 3,900	\$ 3,836	\$ 5,700	\$ 6,460	\$ 760	13.33%
2100 Support Services - Students	\$ 87,011	\$ 89,110	\$ 95,307	\$ 96,162	\$ 855	0.90%
2200 Support Services - Instructional Staff	\$ 77,305	\$ 61,515	\$ 112,245	\$ 114,653	\$ 2,408	2.15%
2300 Support Services - General Administration	\$ 165,342	\$ 159,878	\$ 173,353	\$ 197,874	\$ 24,521	14.15%
2400 Support Services - School Administration	\$ 141,423	\$ 148,928	\$ 134,200	\$ 138,060	\$ 3,860	2.88%
2600 Operation and Maintenance of Plant Services	\$ 228,635	\$ 225,122	\$ 224,419	\$ 225,082	\$ 663	0.30%
2700 Student Transportation Services	\$ 98,645	\$ 94,909	\$ 96,599	\$ 99,640	\$ 3,041	3.15%
2800 Support Services - Central	\$ 17,716	\$ 17,715	\$ 18,670	\$ 20,463	\$ 1,793	9.60%
2900 Support Services - Other	\$ 506,396	\$ 449,374	\$ 523,941	\$ 530,280	\$ 6,339	1.21%
4200 Site Improvement Services	\$ -	\$ -	\$ 31,000	\$ 3,250	\$ (27,750)	-89.52%
5100 Debt Service	\$ 326,654	\$ 327,959	\$ 311,652	\$ 216,331	\$ (95,321)	-30.59%
5200 Fund Transfers	\$ 78,900	\$ 78,900	\$ 10,406	\$ 10,406	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 3,475,098</b>	<b>\$ 3,282,871</b>	<b>\$ 3,508,625</b>	<b>\$ 3,555,625</b>	<b>\$ 47,000</b>	<b>1.34%</b>
1210 Special Education Program	\$ 241,976	\$ 247,170	\$ 267,484	\$ 237,890	\$ (29,594)	-11.06%
1220 Special Education Services	\$ 204,109	\$ 199,745	\$ 288,863	\$ 355,802	\$ 66,939	23.17%
1230 Special Education Out of District	\$ 303,769	\$ 200,791	\$ 280,462	\$ 211,723	\$ (68,739)	-24.51%
2700 Special Education Transportation	\$ 49,440	\$ 61,703	\$ 69,898	\$ 70,200	\$ 302	0.43%
<b>Subtotal</b>	<b>\$ 799,294</b>	<b>\$ 709,409</b>	<b>\$ 906,707</b>	<b>\$ 875,615</b>	<b>\$ (31,092)</b>	<b>-3.43%</b>
Fund 10 <b>Total General Fund</b>	<b>\$ 4,274,392</b>	<b>\$ 3,992,280</b>	<b>\$ 4,415,332</b>	<b>\$ 4,431,240</b>	<b>\$ 15,908</b>	<b>0.36%</b>
Fund 21 <b>Food Service Fund</b>	<b>\$ 57,061</b>	<b>\$ 65,500</b>	<b>\$ 58,587</b>	<b>\$ 57,327</b>	<b>\$ (1,260)</b>	<b>-2.15%</b>
Fund 22 <b>Grant Fund</b>	<b>\$ 98,517</b>	<b>\$ 121,890</b>	<b>\$ 109,234</b>	<b>\$ 103,494</b>	<b>\$ (5,740)</b>	<b>-5.25%</b>
<b>Grand Totals</b>	<b>\$ 4,429,970</b>	<b>\$ 4,179,671</b>	<b>\$ 4,583,152</b>	<b>\$ 4,592,061</b>	<b>\$ 8,909</b>	<b>0.19%</b>

Mont Vernon Village School  
FY 09-10  
Preliminary Budget

	B	C	D	E	F	G	H	I	J
1			<b>Adopted</b>		<b>Final</b>				
2			<b>Budget</b>	<b>Actual</b>	<b>Voted</b>	<b>Proposed</b>	<b>Budget</b>	<b>Budget</b>	
3	<b>Account</b>	<b>Description</b>	<b>FY 08</b>	<b>FY 08</b>	<b>Budget</b>	<b>FY 10</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>Comments</b>
4					<b>FY 09</b>				
5	10.1100.112.10	SALARIES-TEACHERS	\$726,566	\$698,459	\$757,073	\$795,716	\$38,643	5%	
6	10.1100.114.10	SALARIES-INSTRUCTIONAL ASSTS.	\$17,331	\$12,697	\$0	\$0	\$0	#DIV/0!	
7	10.1100.116.10	TITLE I TUTORS	\$10,675	\$4,406	\$3,600	\$8,900	\$5,300	147%	reflects 10% decrease from grant, does not account for COLA increase
8	10.1100.120.10	SUBSTITUTES TEACHERS	\$17,100	\$31,532	\$18,332	\$19,869	\$1,537	8%	
9	10.1100.320.10	ESL SERVICES	\$0	\$7,481	\$0	\$13,500	\$13,500	#DIV/0!	
10	10.1100.330.10	504 EXPENSES	\$0	\$0	\$0	\$500	\$500	#DIV/0!	
11	10.1100.430.10	REPAIR/MAINTENANCE-INSTR EQUIP	\$10,826	\$8,507	\$11,546	\$11,839	\$293	3%	Includes new lease for 1 copier to replace RISO
12	10.1100.561.20	TUITION TO MIDDLE SCHOOL	\$875,635	\$779,123	\$855,264	\$945,361	\$90,097	11%	68 students, 804 ADM
13	10.1100.562.20	TUITION-CAPITAL EXPENSES	\$18,181	\$15,076	\$16,550	\$13,975	-\$2,575	-16%	
14	10.1100.610.10	GENERAL SUPPLIES	\$19,500	\$19,378	\$19,500	\$20,150	\$650	3%	
15	10.1100.611.10	COMPUTER SUPPLIES	\$2,750	\$2,247	\$2,750	\$275	-\$2,475	-90%	
16	10.1100.612.10	DALAND MUSIC ACCOUNT	\$70	\$68	\$70	\$70	\$0	0%	
17	10.1100.615.10	INSTRUCTIONAL MATERIALS	\$11,710	\$11,762	\$12,922	\$11,000	-\$1,922	-15%	
18	10.1100.640.10	LITERACY SUPPLIES	\$0	\$0	\$1,700	\$1,700	\$0	0%	
19	10.1100.641.10	TEXTBOOKS	\$661	\$2,751	\$7,644	\$23,000	\$15,356	201%	Reading Pilot
20	10.1100.642.10	ELECTRONIC INFORMATION	\$367	\$350	\$545	\$500	-\$45	-8%	
21	10.1100.644.10	WORKBOOKS	\$7,968	\$8,109	\$7,940	\$5,500	-\$2,440	-31%	
22	10.1100.645.10	CLASSROOM PERIODICALS	\$761	\$692	\$401	\$550	\$149	37%	
23	10.1100.650.10	COMPUTER SOFTWARE	\$2,958	\$2,913	\$4,943	\$6,360	\$1,417	29%	
24	10.1100.733.10	NEW FURNITURE AND FIXTURES	\$1,775	\$1,775	\$0	\$0	\$0	#DIV/0!	
25	10.1100.734.10	NEW EQUIPMENT - TECHNOLOGY	\$4,350	\$4,350	\$34,500	\$3,200	-\$31,300	-91%	
26	10.1100.735.10	REPLACEMENT OF EQUIP-INSTRUCTION	\$0	\$0	\$1,240	\$750	-\$490	-40%	(2 White Boards 5th Grade Classroom)
27	10.1100.737.10	REPLACEMENT OF FURNITURE	\$2,287	\$2,247	\$2,213	\$1,150	-\$1,063	-48%	(Chairs only)
28	10.1100.738.10	REPLACEMENT OF EQUIP-TECHNOLOGY	\$11,700	\$11,700	\$12,400	\$13,100	\$700	6%	
29	<b>TOTAL 1100</b>	<b>REGULAR EDUCATION</b>	<b>\$1,743,171</b>	<b>\$1,625,625</b>	<b>\$1,771,133</b>	<b>\$1,896,965</b>	<b>\$125,832</b>	<b>7.10%</b>	
30	10.1210.112.10	SALARIES-SPECIAL ED	\$132,318	\$141,754	\$146,461	\$111,888	-\$34,573	-24%	3 Teachers- IDEA chargeback (\$25K) + SPED Coord.
31	10.1210.113.10	PROF SALARY-SPEECH THERAPIST	\$56,827	\$56,827	\$58,666	\$58,667	\$1	0%	
32	10.1210.114.10	SALARIES-INSTRUCTIONAL ASSIST.	\$30,991	\$20,012	\$35,266	\$39,013	\$3,747	11%	Plus 1 FTE - 3 Instructional Assts-IDEA chargeback (\$14K)
33	10.1210.115.10	SECRETARY SPECIAL EDUCATION	\$7,580	\$8,152	\$9,340	\$9,942	\$602	6%	
34	10.1210.120.10	SUBSTITUTES-SPECIAL ED	\$2,990	\$10,935	\$8,000	\$8,000	\$0	0%	
35	10.1210.240.00	TUITION REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
36	10.1210.580.00	SP ED STAFF-TRVL	\$640	\$97	\$800	\$800	\$0	0%	
37	10.1210.610.10	GENERAL SUPPLIES	\$1,561	\$1,288	\$1,653	\$1,160	-\$493	-30%	
38	10.1210.613.10	TESTS	\$670	\$687	\$1,282	\$1,050	-\$232	-18%	
39	10.1210.615.10	INSTRUCTIONAL MATERIALS	\$2,033	\$1,728	\$2,029	\$1,065	-\$964	-48%	
40	10.1210.641.10	TEXTBOOKS	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
41	10.1210.644.10	WORKBOOKS	\$0	\$0	\$0	\$216	\$216	#DIV/0!	
42	10.1210.647.10	EVALUATION MATERIALS	\$1,525	\$0	\$1,316	\$2,179	\$863	66%	
43	10.1210.650.10	COMPUTER SOFTWARE	\$1,707	\$1,150	\$726	\$1,160	\$434	60%	
44	10.1210.730.10	NEW EQUIPMENT	\$2,962	\$4,540	\$1,730	\$2,535	\$805	47%	
45	10.1210.810.00	DUES SP ED	\$172	\$0	\$215	\$215	\$0	0%	
46	<b>TOTAL 1210</b>	<b>SPECIAL EDUCATION</b>	<b>\$241,976</b>	<b>\$247,170</b>	<b>\$267,484</b>	<b>\$237,890</b>	<b>-\$29,594</b>	<b>-11.06%</b>	
47	10.1220.112.10	SPECIAL ED IN-DIST SALARIES	\$135,313	\$120,592	\$165,979	\$115,209	-\$50,770	-31%	7 FTE Para educators
48	10.1220.113.10	PSYCHOLOGIST SALARY	\$0	\$0	\$0	\$19,762	\$19,762	#DIV/0!	new account previously in line 52
49	10.1220.330.10	SPEECH THERAPY	\$0	\$57	\$0	\$0	\$0	#DIV/0!	
50	10.1220.331.00	PRIVATE ASSESSMENT	\$4,500	\$3,670	\$3,000	\$1,500	-\$1,500	-50%	
51	10.1220.332.00	OCCUPATIONAL THERAPY	\$26,568	\$29,404	\$37,260	\$30,821	-\$6,439	-17%	
52	10.1220.334.00	PSYCHOLOGICAL SERVICES	\$10,000	\$12,625	\$16,840	\$0	-\$16,840	-100%	See line item 48
53	10.1220.338.00	OTHER SPECIAL ED SERVICES	\$27,728	\$33,397	\$65,784	\$188,510	\$122,726	187%	PT/Autism Consultant & Therapists
54	<b>TOTAL 1220</b>	<b>SPECIAL EDUCATION SERVICES-IN DISTRICT</b>	<b>\$204,109</b>	<b>\$199,745</b>	<b>\$288,863</b>	<b>\$355,802</b>	<b>\$66,939</b>	<b>23.17%</b>	

Mont Vernon Village School  
FY 09-10  
Preliminary Budget

	B	C	D	E	F	G	H	I	J
1			Adopted		Final				
2			Budget	Actual	Voted	Proposed	Budget	Budget	
3	Account	Description	FY 08	FY 08	Budget	FY 10	\$ Variance	% Variance	Comments
4					FY 09				
55	10.1230.100.10	EXTENDED SCHOOL YEARS	\$19,000	\$25,771	\$22,203	\$12,000	-\$10,203	-46%	
56	10.1230.330.10	EXTENDED SCHOOL YEAR-CONTRACTED	\$0	\$0	\$0	\$8,000	\$8,000	#DIV/0!	new account previously all in line 55
57	10.1230.330.10	O.O.D. RELATED SERVICES-E	\$93,404	\$95,548	\$146,172	\$123,199	-\$22,973	-16%	
58	10.1230.330.20	O.O.D. RELATED SERVICES-M	\$0	\$0	\$3,351	\$0	-\$3,351	-100%	
59	10.1230.563.10	TUITION-NONPUBLIC SCHOOLS ELEM	\$121,365	\$52,701	\$82,585	\$68,524	-\$14,061	-17%	
60	10.1230.563.20	TUITION-NON PUBLIC SCHOOLS MID	\$70,000	\$26,771	\$26,151	\$0	-\$26,151	-100%	
61	<b>TOTAL 1230</b>	<b>SPECIAL EDUCATION-OUT OF DISTRICT</b>	<b>\$303,769</b>	<b>\$200,791</b>	<b>\$280,462</b>	<b>\$211,723</b>	<b>-\$68,739</b>	<b>-24.51%</b>	
62	10.1410.112.10	CO-CURRICULAR SALARIES	\$3,400	\$3,400	\$5,200	\$5,960	\$760	15%	
63	10.1410.610.10	CO-CURRICULAR GENERAL SUPPLIES	\$500	\$436	\$500	\$500	\$0	0%	
64	<b>TOTAL 1410</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$3,900</b>	<b>\$3,836</b>	<b>\$5,700</b>	<b>\$6,460</b>	<b>\$760</b>	<b>13.33%</b>	
65	10.2120.112.10	SALARIES-GUIDANCE	\$39,002	\$41,786	\$45,395	\$45,395	\$0	0%	
66	10.2120.330.10	TESTING SERVICES	\$2,475	\$2,068	\$2,823	\$2,834	\$11	0%	
67	10.2120.610.10	GENERAL SUPPLIES-GUIDANCE	\$308	\$0	\$314	\$400	\$86	27%	
68	<b>TOTAL 2120</b>	<b>GUIDANCE SERVICES</b>	<b>\$41,785</b>	<b>\$43,854</b>	<b>\$48,532</b>	<b>\$48,629</b>	<b>\$97</b>	<b>0.20%</b>	
69	10.2130.113.10	SALARY NURSE	\$43,131	\$43,631	\$45,868	\$45,868	\$0	0%	
70	10.2130.430.10	REPAIR/ MAINTENANCE OF EQUIP.	\$70	\$69	\$70	\$90	\$20	29%	
71	10.2130.580.10	TRAVEL	\$75	\$47	\$75	\$75	\$0	0%	
72	10.2130.610.10	GENERAL SUPPLIES	\$850	\$850	\$762	\$750	-\$12	-2%	
73	10.2130.730.10	NEW EQUIPMENT	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
74	<b>TOTAL 2130</b>	<b>HEALTH SERVICES</b>	<b>\$44,126</b>	<b>\$44,597</b>	<b>\$46,775</b>	<b>\$46,783</b>	<b>\$8</b>	<b>0.02%</b>	
75	10.2190.320.01	OTHER SUPPORT SERVICES-STUDENT	\$1,100	\$659	\$0	\$750	\$750	#DIV/0!	
76	<b>TOTAL 2190</b>	<b>OTHER SUPPORT SERVICES-STUDENT</b>	<b>\$1,100</b>	<b>\$659</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>	<b>#DIV/0!</b>	
77	10.2210.112.10	SALARIES-CURRICULUM DEVEL	\$3,200	\$3,185	\$7,372	\$6,372	-\$1,000	-14%	
78	10.2210.240.10	STAFF DEVELOPMENT	\$24,000	\$8,460	\$24,000	\$24,000	\$0	0%	
79	10.2210.241.10	STAFF DEVELOPMENT SUPPORT	\$1,800	\$1,630	\$2,100	\$2,100	\$0	0%	\$175 for 12 staff members
80	10.2210.580.10	TRAVEL, CONFERENCES, CONVEN.	\$347	\$391	\$400	\$450	\$50	13%	
81	10.2210.641.10	PROFESSIONAL SUBSCRIPTIONS	\$277	\$217	\$597	\$610	\$13	2%	
82	<b>TOTAL 2210</b>	<b>SUPPORT SERVICES-INSTRUCTIONAL</b>	<b>\$29,624</b>	<b>\$13,882</b>	<b>\$34,469</b>	<b>\$33,532</b>	<b>-\$937</b>	<b>-2.72%</b>	
83	10.2212.112.10	CURRICULUM REVISION	\$2,625	\$2,581	\$3,500	\$4,200	\$700	20%	
84	<b>TOTAL 2212</b>	<b>CURRICULUM REVISION</b>	<b>\$2,625</b>	<b>\$2,581</b>	<b>\$3,500</b>	<b>\$4,200</b>	<b>\$700</b>	<b>20.00%</b>	
85	10.2220.112.10	INFO/TECHNOLOGY SPECIALIST	\$40,394	\$40,394	\$69,561	\$69,561	\$0	0%	
86	10.2220.430.10	REPAIR/MAINTENANCE	\$250	\$250	\$250	\$250	\$0	0%	
87	10.2220.610.10	PRINTER SUPPLIES	\$275	\$275	\$275	\$2,750	\$2,475	900%	See line item 15. Laser printers in lab
88	10.2220.641.10	LIBRARY BOOKS	\$3,500	\$3,423	\$3,500	\$3,500	\$0	0%	
89	10.2220.642.10	AUDIO VISUAL SUPPLIES	\$500	\$493	\$500	\$660	\$160	32%	
90	10.2220.645.10	PERIODICALS AND NEWSPAPERS	\$137	\$218	\$190	\$200	\$10	5%	
91	10.2220.730.10	NEW EQUIPMENT	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
92	<b>TOTAL 2220</b>	<b>EDUCATIONAL MEDIA SERVICES</b>	<b>\$45,056</b>	<b>\$45,052</b>	<b>\$74,276</b>	<b>\$76,921</b>	<b>\$2,645</b>	<b>3.56%</b>	
93	10.2310.111.10	SCHOOL BOARD SALARIES	\$800	\$75	\$800	\$800	\$0	0%	
94	10.2310.114.10	SALARIES-DISTRICT MEETINGS	\$80	\$0	\$80	\$80	\$0	0%	
95	10.2310.115.10	SALARY-SCHOOL BOARD SECR	\$1,440	\$1,508	\$1,344	\$1,386	\$42	3%	6hrs/mtg.*14 *16.50
96	10.2310.119.10	SALARY-TREASURER	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%	
97	10.2310.330.00	ACTUARIAL SERVICES	\$0	\$0	\$0	\$15,000	\$15,000	#DIV/0!	GASB 45
98	10.2310.331.00	LEGAL FEES	\$5,000	\$1,339	\$5,000	\$5,000	\$0	0%	
99	10.2310.332.10	AUDIT FEES	\$8,058	\$7,700	\$8,300	\$9,200	\$900	11%	
100	10.2310.540.10	ADVERTISING	\$1,000	\$1,308	\$1,000	\$1,000	\$0	0%	
101	10.2310.550.10	PRINTING	\$2,000	\$887	\$716	\$932	\$216	30%	Annual Report
102	10.2310.580.10	SCHOOL BOARD EXPENSES	\$0	\$0	\$1,284	\$1,227	-\$57	-4%	NESDEC (9% of \$2520)
103	10.2310.610.10	SCHOOL BOARD SUPPLIES	\$300	\$289	\$300	\$300	\$0	0%	
104	10.2310.611.10	SUPPLIES-TREASURER	\$100	\$279	\$100	\$100	\$0	0%	
105	10.2310.810.10	DUES	\$2,990	\$2,919	\$2,976	\$3,006	\$30	1%	NHSBA
106	<b>TOTAL 2310</b>	<b>SCHOOL BOARD SERVICES</b>	<b>\$23,268</b>	<b>\$17,804</b>	<b>\$23,400</b>	<b>\$39,531</b>	<b>\$16,131</b>	<b>68.94%</b>	
107	10.2320.310.10	SAU MANAGEMENT SERVICES	\$142,074	\$142,074	\$149,953	\$158,343	\$8,390	6%	
108	<b>TOTAL 2320</b>	<b>SAU MANAGEMENT SERVICES</b>	<b>\$142,074</b>	<b>\$142,074</b>	<b>\$149,953</b>	<b>\$158,343</b>	<b>\$8,390</b>	<b>5.60%</b>	

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3	Account	Description	FY 08	FY 08	Budget	FY 10	\$ Variance	% Variance	Comments
4					FY 09				
109	10.2410.111.10	ADMINISTRATIVE SALARIES	\$86,528	\$87,595	\$80,000	\$82,800	\$2,800	4%	
110	10.2410.115.10	SECRETARIAL SALARIES	\$42,868	\$43,162	\$44,330	\$45,881	\$1,551	3%	
111	10.2410.120.10	SUBSTITUTES OTHER	\$750	\$914	\$850	\$875	\$25	3%	
112	10.2410.240.10	TUITION REIMBURSEMENT	\$4,350	\$3,244	\$2,000	\$0	-\$2,000	-100%	shift to Travel, Conferences
113	10.2410.430.10	EQUIPMENT REPAIRS	\$1,250	\$8,280	\$0	\$0	\$0	#DIV/0!	
114	10.2410.534.10	POSTAGE	\$0	\$774	\$1,150	\$1,175	\$25	2%	
115	10.2410.550.10	PRINTING	\$1,786	\$1,158	\$1,786	\$1,830	\$44	2%	
116	10.2410.580.10	TRAVEL, CONFERENCES, CONVENT.	\$750	\$553	\$750	\$2,000	\$1,250	167%	shift from Tuition
117	10.2410.610.10	OFFICE SUPPLIES	\$1,750	\$1,527	\$1,750	\$1,800	\$50	3%	
118	10.2410.650.10	COMPUTER SOFTWARE-ADMIN	\$671	\$729	\$850	\$950	\$100	12%	
119	10.2410.730.10	NEW EQUIPMENT	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
120	10.2410.810.10	DUES AND FEES	\$720	\$993	\$734	\$749	\$15	2%	
121	<b>TOTAL 2410</b>	<b>SUPPORT SERVICES-SCHOOL ADMIN.</b>	<b>\$141,423</b>	<b>\$148,928</b>	<b>\$134,200</b>	<b>\$138,060</b>	<b>\$3,860</b>	<b>2.88%</b>	
122	10.2620.119.10	CUSTODIAL SALARIES	\$75,060	\$72,580	\$73,453	\$79,357	\$5,904	8%	
123	10.2620.120.10	CUSTODIAL TEMP AND SUBS	\$750	\$2,040	\$750	\$750	\$0	0%	Down .5 employee for 5 mo. Of 2008
124	10.2620.130.10	CUSTODIAL OVERTIME	\$500	\$1,814	\$500	\$750	\$250	50%	Down .5 employee for 5 mo. Of 2008
125	10.2620.421.10	DISPOSAL SERVICES	\$3,200	\$3,831	\$3,553	\$4,300	\$747	21%	Fuel & Envir.surcharges up \$50/mo.
126	10.2620.424.10	GROUNDS MAINTENANCE	\$4,000	\$3,765	\$4,275	\$6,210	\$1,935	45%	\$3000 tree removal/\$2260 Playground work/\$300 lot striping/\$650 misc.
127	10.2620.430.10	REPAIRS AND MAINTENANCE	\$24,100	\$28,758	\$18,200	\$4,350	-\$13,850	-76%	\$2100 Kitchen exhaust fan/\$950 Window repairs/\$1300 Misc
128	10.2620.431.10	SERVICES CONTRACTS	\$5,600	\$10,971	\$5,200	\$6,175	\$975	19%	\$2100 Water testing/\$1900 HVAC PM/\$2560 Fire Systems Insp.and Monitor/\$515 Misc.
129	10.2620.432.10	HEATING REPAIRS	\$4,000	\$7,251	\$4,000	\$4,000	\$0	0%	
130	10.2620.434.10	PLUMBING REPAIRS	\$2,000	\$5,072	\$2,000	\$2,000	\$0	0%	
131	10.2620.435.10	MISC REPAIRS	\$0	\$360	\$0	\$0	\$0	#DIV/0!	
132	10.2620.436.10	ELECTRICAL REPAIRS	\$2,000	\$2,393	\$2,000	\$2,000	\$0	0%	
133	10.2620.437.10	SEPTIC SERVICE	\$600	\$560	\$600	\$640	\$40	7%	4000 gals. @! \$.16/gal.
134	10.2620.520.10	PROPERTY AND LIABILITY INSUR.	\$17,002	\$10,997	\$19,430	\$7,697	-\$11,733	-60%	LGC quote
135	10.2620.521.10	INSURANCE CLAIM	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
136	10.2620.531.10	TELEPHONE	\$5,253	\$4,641	\$5,280	\$4,020	-\$1,260	-24%	\$275/mo. Phone - \$60/mo. Cell
137	10.2620.610.10	CUSTODIAL SUPPLIES	\$9,600	\$7,176	\$9,600	\$10,600	\$1,000	10%	New 3 year contract due & liner costs +
138	10.2620.622.10	ELECTRICITY	\$38,554	\$32,863	\$34,592	\$37,135	\$2,543	7%	2008 Actual +13% - PSNH
139	10.2620.624.10	FUEL OIL	\$35,000	\$29,317	\$38,500	\$50,400	\$11,900	31%	14,000 gals @ \$3.60/gal.
140	10.2620.650.10	COMPUTER SOFTWARE	\$316	\$0	\$816	\$498	-\$318	-39%	SchoolDude PM-Maint-Facility
141	10.2620.731.10	NEW EQUIPMENT	\$500	\$0	\$995	\$4,200	\$3,205	322%	System water softener
142	10.2620.735.10	REPLACEMENT OF EQUIP.	\$600	\$733	\$675	\$0	-\$675	-100%	
143	<b>TOTAL 2620</b>	<b>PLANT OPERATION/MAINTENANCE</b>	<b>\$228,635</b>	<b>\$225,122</b>	<b>\$224,419</b>	<b>\$225,082</b>	<b>\$663</b>	<b>0.30%</b>	
144	10.2721.519.00	TRANS. TO/FROM SCHOOL	\$92,605	\$88,994	\$90,669	\$93,500	\$2,831	3%	
145	<b>TOTAL 2721</b>	<b>STUDENT TRANSPORTATION SERVICES</b>	<b>\$92,605</b>	<b>\$88,994</b>	<b>\$90,669</b>	<b>\$93,500</b>	<b>\$2,831</b>	<b>3.12%</b>	
146	10.2722.519.00	SPEC ED STUDENT TRANSPORTATION	\$49,440	\$61,703	\$69,898	\$70,200	\$302	0%	2 X \$195 X 180
147	<b>TOTAL 2722</b>	<b>SPECIAL EDUCATION TRANSPORTATION</b>	<b>\$49,440</b>	<b>\$61,703</b>	<b>\$69,898</b>	<b>\$70,200</b>	<b>\$302</b>	<b>0.43%</b>	
148	10.2725.519.10	TRANSPORTATION-FIELD TRIPS	\$6,040	\$5,915	\$5,930	\$6,140	\$210	4%	
149	<b>TOTAL 2725</b>	<b>FIELD TRIP/COCURRICULAR</b>	<b>\$6,040</b>	<b>\$5,915</b>	<b>\$5,930</b>	<b>\$6,140</b>	<b>\$210</b>	<b>3.54%</b>	
150	10.2840.532.10	WIDE AREA NETWORK	\$10,100	\$10,100	\$10,100	\$10,100	\$0	0%	
151	10.2840.650.10	WIDE AREA SOFTWARE	\$2,516	\$2,516	\$3,140	\$4,063	\$923	29%	
152	10.2840.734.10	NEW EQUIPMENT - TECHNOLOGY	\$5,100	\$5,099	\$5,430	\$6,300	\$870	16%	
153	10.2840.738.10	REPLACEMENT EQUIPMENT-TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
154	<b>TOTAL 2840</b>	<b>SUPPORT SERVICES-CENTRAL</b>	<b>\$17,716</b>	<b>\$17,715</b>	<b>\$18,670</b>	<b>\$20,463</b>	<b>\$1,793</b>	<b>9.60%</b>	

Mont Vernon Village School  
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	B	C	D	E	F	G	H	I	J
1			Adopted		Final				
2			Budget	Actual	Voted	Proposed	Budget	Budget	
3	Account	Description	FY 08	FY 08	Budget	FY 10	\$ Variance	% Variance	Comments
4					FY 09				
155	10.2900.211.10	HEALTH INSURANCE	\$223,715	\$226,900	\$225,266	\$242,489	\$17,223	8%	
156	10.2900.212.10	DENTAL INSURANCE	\$25,773	\$20,702	\$26,095	\$24,619	-\$1,476	-6%	
157	10.2900.213.10	LIFE INSURANCE	\$2,776	\$2,466	\$2,221	\$3,036	\$815	37%	
158	10.2900.214.10	LONG TERM DISABILITY	\$3,997	\$3,634	\$4,602	\$3,881	-\$721	-16%	
159	10.2900.215.10	BENEFITS SPED & INSTRUCT. ASSTS.	\$50,644	\$0	\$50,144	\$26,058	-\$24,086	-48%	
160	10.2900.220.10	F.I.C.A.	\$91,801	\$89,111	\$98,922	\$102,343	\$3,421	3%	
161	10.2900.221.10	MEDICARE EXPENSE	\$21,470	\$21,044	\$23,135	\$23,936	\$801	3%	
162	10.2900.231.10	EMPLOYEE RETIREMENT	\$16,220	\$11,573	\$20,984	\$9,950	-\$11,034	-53%	
163	10.2900.232.10	TEACHER RETIREMENT	\$61,622	\$62,925	\$62,643	\$84,468	\$21,825	35%	
164	10.2900.250.10	UNEMPLOYMENT COMPENSATION	\$1,820	\$2,760	\$1,911	\$2,944	\$1,033	54%	
165	10.2900.260.10	WORKERS COMPENSATION	\$6,558	\$8,018	\$8,018	\$6,306	-\$1,712	-21%	
166	10.2900.291.10	457 PLAN	\$0	\$200	\$0	\$250	\$250	#DIV/0!	
167	10.2900.330.10	457 CONSULTANT	\$0	\$40	\$0	\$0	\$0	#DIV/0!	
168	<b>TOTAL 2900</b>	<b>SUPPORT SERVICES-OTHER</b>	<b>\$506,396</b>	<b>\$449,374</b>	<b>\$523,941</b>	<b>\$530,280</b>	<b>\$6,339</b>	<b>1.21%</b>	
169	10.4200.490.00	SITE IMPROVEMENTS	\$0	\$0	\$31,000	\$3,250	-\$27,750	-90%	Wall extensions
170	<b>TOTAL 4200</b>	<b>SITE IMPROVEMENT SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$3,250</b>	<b>-\$27,750</b>	<b>-89.52%</b>	
171	10.5110.910.00	REDEMPTION OF PRINCIPAL	\$285,000	\$285,000	\$285,000	\$205,000	-\$80,000	-28%	
172	<b>TOTAL 5110</b>	<b>REDEMPTION OF PRINCIPAL</b>	<b>\$285,000</b>	<b>\$285,000</b>	<b>\$285,000</b>	<b>\$205,000</b>	<b>-\$80,000</b>	<b>-28.07%</b>	
173	10.5120.830.00	INTEREST ON DEBT	\$41,654	\$42,959	\$26,652	\$11,331	-\$15,321	-57%	
174	<b>TOTAL 5120</b>	<b>INTEREST ON DEBT</b>	<b>\$41,654</b>	<b>\$42,959</b>	<b>\$26,652</b>	<b>\$11,331</b>	<b>-\$15,321</b>	<b>-57.49%</b>	
175	10.5221.930.00	TRANSFER TO FOOD SERVICE	\$10,613	\$10,613	\$10,406	\$10,406	\$0	0%	
176	<b>TOTAL 5222</b>	<b>TO FOOD SERVICE</b>	<b>\$10,613</b>	<b>\$10,613</b>	<b>\$10,406</b>	<b>\$10,406</b>	<b>\$0</b>	<b>0.00%</b>	
177	10.5252.930.00	TRANSFER TO BLDG MAINT FUND	\$38,287	\$68,287	\$0	\$0	\$0	#DIV/0!	
178	10.5252.931.00	TRANSFER TO UNFUNDED LIAB. RETIREE	\$30,000	\$0	\$0	\$0	\$0	#DIV/0!	
179	<b>TOTAL 5252</b>	<b>TRANSFERS TO EXPEND. TRUST FUNDS</b>	<b>\$68,287</b>	<b>\$68,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	
180		<b>TOTAL Fund 10 Budget</b>	<b>\$4,274,392</b>	<b>\$3,992,280</b>	<b>\$4,415,332</b>	<b>\$4,431,240</b>	<b>\$15,908</b>	<b>0.36%</b>	
181	<b>Fund 21</b>	<b>FOOD SERVICE</b>							
182	21.3100.1xx	FOOD SERVICE SALARIES	\$18,866	\$20,306	\$21,507	\$20,338	-\$1,169	-5%	removed substitute cost
183	21.3100.1XX	FOOD SERVICE SALARIES-SUBSTITUTE	\$0	\$0	\$0	\$2,000	\$2,000	#DIV/0!	new acct. previously in salary acct.
184	21.3100.2xx	FOOD SERVICE-FICA	\$1,170	\$1,259	\$1,275	\$1,386	\$111	9%	
185	21.3100.2xx	FOOD SERVICE-MEDICAID	\$274	\$295	\$296	\$324	\$28	9%	
186	21.3100.2xx	FOOD SERVICE -UNEMPLOYMENT COMP.	\$72	\$0	\$74	\$128	\$54	73%	
187	21.3100.2xx	FOOD SERVICE-WORKER'S COMP.	\$273	\$0	\$278	\$48	-\$230	-83%	
188	21.3100.2xx	FOOD SERVICE-LIFE INS.	\$0	\$0	\$0	\$132	\$132	#DIV/0!	
189	21.3100.3xx	FOOD SERVICE-OUTSIDE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0	0%	
190	21.3100.430	FOOD SERVICE-REPAIR/MAINTENANCE	\$1,622	\$1,356	\$1,671	\$1,721	\$50	3%	
191	21.3100.580	FOOD SERVICE-TRAVEL	\$200	\$300	\$250	\$300	\$50	20%	
192	21.3100.602	FOOD SERVICE- UNIFORMS	\$0	\$250	\$0	\$250	\$250	#DIV/0!	
193	21.3100.610	FOOD SERVICE-PAPER SUPPLIES	\$1,326	\$1,600	\$1,950	\$2,100	\$150	8%	
194	21.3100.612	FOOD SERVICE-CLEANING EXPENSES	\$1,134	\$713	\$1,202	\$1,000	-\$202	-17%	
195	21.3100.613	FOOD SERVICE-SMALLWARES	\$1,110	\$1,841	\$1,500	\$500	-\$1,000	-67%	
196	21.3100.615	FOOD SERVICE-OFFICE EXPENSES	\$478	\$100	\$500	\$465	-\$35	-7%	
197	21.3100.630	FOOD SERVICE-FOOD COSTS	\$16,291	\$18,070	\$17,106	\$18,985	\$1,879	11%	Menu Cost \$2.75
198	21.3100.635	FOOD SERVICE-COMMODITIES	\$1,489	\$5,373	\$900	\$3,000	\$2,100	233%	
199	21.3100.640	FOOD SERVICE-MISCELLANEOUS	\$750	\$318	\$250	\$250	\$0	0%	
200	21.3100.650	FOOD SERVICE-SOFTWARE MAINT.	\$0	\$803	\$1,000	\$900	-\$100	-10%	
201	21.3100.7xx	FOOD SERVICE-EQUIPMENT	\$12,006	\$12,917	\$7,828	\$2,500	-\$5,328	-68%	Replacement Computer
202									
203		<b>TOTAL FUND 21</b>	<b>\$57,061</b>	<b>\$65,500</b>	<b>\$58,587</b>	<b>\$57,327</b>	<b>-\$1,260</b>	<b>-2.15%</b>	

Mont Vernon Village School  
FY 09-10  
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	B	C	D	E	F	G	H	I	J
1			<b>Adopted</b>		<b>Final</b>				
2			<b>Budget</b>	<b>Actual</b>	<b>Voted</b>	<b>Proposed</b>	<b>Budget</b>	<b>Budget</b>	
3	<b>Account</b>	<b>Description</b>	<b>FY 08</b>	<b>FY 08</b>	<b>Budget</b>	<b>FY 10</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>Comments</b>
4					<b>FY 09</b>				
204	<b>FUND 22</b>								
205		IDEA GRANT	\$47,000	\$51,924	\$47,000	\$47,000	\$0	0%	
206		PRESCHOOL GRANT	\$0	\$3,425	\$3,400	\$5,257	\$1,857	55%	
207		REAP FEDERAL GRANT	\$7,524	\$13,302	\$7,524	\$7,524	\$0	0%	
208		FLAP GRANT	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
209		SPAULDING GRANT	\$1	\$0	\$0	\$0	\$0	#DIV/0!	
210		BOUELLE GRANT	\$2,200	\$473	\$1	\$1	\$0	0%	
211		TITLE I	\$18,429	\$24,630	\$27,946	\$20,349	-\$7,597	-27%	10% reduction on FY 09 actual
212		TITLE IIA	\$23,363	\$23,852	\$23,363	\$23,363	\$0	0%	Projected to be level
213		TITLE IV	\$0	\$974	\$0	\$0	\$0	#DIV/0!	Unfunded FY09
214		TITLE V	\$0	\$2,547	\$0	\$0	\$0	#DIV/0!	Projected to be unfunded FY10
215		TITLE IID	\$0	\$763	\$0	\$0	\$0	#DIV/0!	Competitive grant only
216	<b>FUND 22</b>	<b>TOTAL FUND 22</b>	<b>\$98,517</b>	<b>\$121,890</b>	<b>\$109,234</b>	<b>\$103,494</b>	<b>-\$5,740</b>	<b>-5.25%</b>	
217									
218		<b>TOTAL BUDGET ALL FUNDS</b>	<b>\$4,429,970</b>	<b>\$4,179,671</b>	<b>\$4,583,152</b>	<b>\$4,592,061</b>	<b>\$8,909</b>	<b>0.19%</b>	

**Line 5—Salaries Teachers 10.1100.112.10** **\$ 795,716**

This line includes contracted salaries for all classroom teachers and specialists per the current collective bargaining agreement. Includes the addition of one FTE Sixth Grade Teacher.

**Line 6—Salaries Instructional Assistants 10.1100.114.10** **\$ 0****Line 7—Title I Tutors 10.1100.116.10** **\$ 8,900**

These funds are needed to support the salaries of two, part-time tutors for Title I services who provide reading and math support to students. Due to decreases in federal funding, this program would otherwise be discontinued.

**Line 8—Substitutes Teachers 10.1100.120.10** **\$ 19,869**

This line is based on an average of the actual costs incurred during the last five years.

03-04	\$12,818
04-05	\$18,554
05-06	\$15,647
06-07	\$20,794
07-08	\$31,532

**Line 9—ESL Services 10.1100.320.10** **\$ 13,500**

This line is an expense needed to provide tutorial services for three students acquiring English language skills. 15 hours per week @ \$25.00 per hour for 36 instructional weeks

**Line 10 – 504 Services 10.1100.330.10** **\$ 500****Line 11—Repair/Maintenance-Instructional Equipment 10.1100.430.10** **\$ 11,839**

This account funds the repair and maintenance of computers, copier, laminator, bookbinder, and piano tuning/repairs. Service contracts have been obtained for some items to reduce costs. Also includes Replacement Copier for RISO \$3,250 3 year lease and maintenance.

Computers/laminator/bookbinder	\$ 1,200
Copiers (Includes 2 “old” and 1 “new”)	\$10,564
Piano repairs	\$ 75

**Line 14—General Supplies 10.1100.610.10** **\$ 20,150**

This line includes over 100 items used in each classroom and purchased from bid lists obtained by the SAU. Some of the items included are: copier paper, notebooks/journals, composition paper, assignment books, planning books, construction paper, crayons, graph paper, laminating film, staples, markers, tape, glue, etc. The total request for these items is \$10,000. This line includes a contractual obligation of \$325 per teacher for a total of \$8450 (\$325 x 26) which funds materials purchased for individual classrooms. Consumable art supplies at a total of \$1700 are also funded under this line.

**Line 15—Computer Supplies 10.1100.611.10** **\$ 275**

Computer supplies include consumables such as printer cartridges, toner, diskettes, video tapes, and CD's utilized throughout the school. All classrooms are set up to print in the computer lab, so the requested funds from this line item have been deflected to line 85.

**Line 16—Daland Music Account 10.1100.612.10** **\$ 70**

No change is proposed to this account. Funds are utilized to purchase membership in New Hampshire Music Educator's Association or tuition for all-state programs for students.

**Line 17—Instructional Materials 10.1100.615.10** **\$ 11,000**

Instructional items are for all subject areas to differentiate instruction and address the district and state curriculum frameworks in math, science, language arts, social studies, physical education, and music. The significant driver of this line includes 1) In support of our new science curriculum we have budgeted instructional supplies designed to deliver an experientially-based curriculum carefully balancing content standards. Resources include: consumables, technology, leveled readers, science notebooks, tools, equipment, and science kits. The total cost amounts to \$5, 176.81.

**Line 18—Literacy Supplies 10.1100.640.10** **\$1,700**

This line continues with our practice of sharing a common text delivered and supported by in-house professional development. This budget number also reflects the set aside of \$500 for our literacy coach to purchase additional support materials to use with teachers and paraprofessionals as she offers job-embedded professional development.

MVVS – 40 staff members at \$30 each, plus \$500 for Literacy Coach **\$1700**

**Line 19—Textbooks 10.1100.641.10** **\$ 23,000**

Includes costs for partial implementation of a core reading program. This initiative is considered a partial implementation because it will occur at Grades K – 2, and pilot at grade 6. This pilot is in support of our 5 year Strategic Plan. The total cost amounts to \$23,000.

**Line 20—Electronic Information 10.1100.642.10** **\$ 500**

This line includes funds for Audio-visual materials used within the school, including batteries for walkie-talkies.

**Line 21—Workbooks 10.1100.644.10** **\$ 5,500**

Workbooks are consumable items and are replaced on an annual basis. Materials requested are for social studies and math for grades 1-6.

**Line 22—Classroom Periodicals 10.1100.645.10** **\$ 550**

This line includes requests for the periodicals used in classrooms as part of the regular instructional program. Time for Kids magazine is requested for the 1<sup>st</sup> grade classrooms and Scholastic News is requested for use with students in the second and third grades. The magazines focus on current events and are presented in an age-appropriate format.

**Line 23—Computer Software 10.1100.650.10** **\$ 6,360**

See technology narrative

**Line 24—New Furniture and Fixtures 10.1100.733.10** **\$ 0****Line 25—New Equipment--Technology 10.1100.734.10** **\$ 3,200**

See technology narrative

**Line 26—Replacement Equipment--Instruction 10.1100.735.10** **\$ 750****Line 27—Replacement of Furniture 10.1100.737.10** **\$ 1,150**

Line allows for the replacement of chairs.

**Line 28—Replacement of Equipment--Technology 10.1100.738.10** **\$ 13,100**

See technology narrative

**Lines 30-61 Special Education 10.12xx.xxx.xx**

See Special Education narrative

**Line 62—(Co-curricular) Salaries 10.1410.112.10 \$ 5,960**

Increased funding in this line item is to fully support an instrumental band program for upper grade students via a stipend. Band is for 30 weeks at 4 hours/week. (This position is being phased in over a 3-year period; this is year 3 of 3) This line also includes a stipend for two teachers to attend 6<sup>th</sup> grade camp at \$500 each and a chorus stipend of \$600. \$360 is also requested for stipends for advisors to activities such as student council and yearbook.

**Line 63—(Co-curricular) General Supplies 10.1410.610.10 \$ 500**

To assist in covering costs for sheet music for chorus and band students in compliance with copyright regulations. Music will remain the property of the school. Monies also support supplies for student council, yearbook, and other co-curricular activities such as the spelling bee, geography bee, and science expo.

**Line 65—(Guidance) Salaries 10.2120.112.10 \$ 45,395**

**Line 66—(Guidance) Testing Services 10.2120.330.10 \$ 2,834**

Request is to cover the cost of NWEA testing, to comply with local assessment requirements under NCLB and to collect data to help assess the effectiveness of instructional programs in mathematics and language arts. The expense is \$ 12.50 per student. Using 2009-2010 enrollment projections this totals: (Grades 2–6, 211 students) \$2,637.50 This line also includes a subscription to the DIBELS database system (data tracking software for reading skills) at \$1/student. Using 2009-2010 enrollment projections this totals: (All students Grades K – 4, 178, 20% of the population at grades 5 – 6, for a total of \$196.

**Line 67—General Supplies-Guidance 10.2120.610.10 \$ 400**

To purchase a variety of instructional supplies and materials to support classroom guidance instruction on issues such as friendship/interpersonal skills, problem-solving/conflict resolution skills, personal safety, divorce, and self-esteem and for parent resources. Materials include skills games, puppets, and student consumables.

**Line 69—Salary Nurse 10.2130.113.10 \$ 45,868**

15E1 x .93 FTE x 90% of salary schedule\_

**Line 70—Repair/Maintenance of Equipment 10.2130.430.10 \$ 90**

Annual calibration of audiometer—based on actual cost. Equipment is sent out with Amherst School District equipment to save money.

**Line 71—Travel 10.2130.580.10 \$ 75**

To cover travel expenses incurred by the school nurse for meetings or in the event of emergency situations where student transportation might be required.

**Line 72—General Supplies 10.2130.610.10 \$ 750**

For the purchase of school nursing supplies such as Band-Aids, ice packs, eye wash, gauze pads, gloves (universal precaution), disinfectants, first aid supplies for recess and field trips, BAT program materials, and basic classroom first aid kits.

**Line 73—New Equipment (nurse)10.2130.730.10 \$ 0**

**Line 75—Other Support Services—Student 10.2190.320.10 \$ 750**

Funds are requested to schedule educational assemblies which support educational objectives. This line has funded school wide programs on bullying and friendship.

**Line 77—Salaries-Curriculum Development 10.2210.112.10 \$ 6,372**

Salaries are included for four curriculum coordinators at \$1593 each (math, science, language arts, and social studies). Coordinators are responsible for attending regular meetings of curriculum committees, for leading staff development initiatives at MVVS, and the implementation of new curriculum.

**Line 78—Staff Development 10.2210.240.10 \$ 24,000**

By contract, each teacher is allowed up to \$1000/year for approved professional development. Twenty-four staff members are covered under this line item. Per Mont Vernon's CBA "the Board will budget an amount equal to \$1000 per full time equivalent each year," and the language includes any part-time staff members who began work prior to 1998-1999. Professional development monies for part-time staff members hired after that date are funded on a pro-rated basis.

**Line 79—Staff Development Support Staff 10.2210.241.10 \$ 2,100**

Request is for \$175/each for 12 staff members. If money is remaining at the end of the year, it will be distributed among those who have incurred additional workshop expenses, as most workshops opportunities offered exceed the \$175. Paraprofessionals holding certification are required to accrue 50 hours of professional development during each certification period.

**Line 80—Travel, Conferences, Conventions 10.2210.580.10 \$ 450**

Request is to cover registration fees and mileage for one administrative assistant to attend the New Hampshire Conference of Office Professionals on an annual basis and allows for professional development in the areas of technology, finance, interpersonal skills, etc.

**Line 81—Professional Subscriptions 10.2210.641.10 \$ 610**

Professional journals enable staff to remain abreast of educational issues. Subscriptions requested are for: Mailbox, Music Educator, National Council of Teachers of Mathematics, American School Counselor, Home-School Connection, and School Health Alert.

**Line 83—Curriculum Revision 10.2212.112.10 \$ 4,200**

This line item supports the SAU 39 curriculum revision cycle. The proposed budget is for 7 teachers at \$175 per day for 2 days, totaling **\$2450** to prepare for the implementation of Scott Foresman. It also includes 5 teachers at 2 days at \$175 per day, totaling \$1750 for the development of science inquiry kits.

**Line 85—Computer Tech. Instructor/Librarian 10.2220.112.10 \$ 69,561**

Tom Campbell, technology integration specialist, X10E4 at 1 FTE: \$  
Pat Leonard, library media specialist, X1E4 at .5 FTE: \$

**Line 86—Repair/Maintenance 10.2220.430.10 \$ 250**

\$250 is requested to cover repair and maintenance of audio-visual equipment used throughout the school.

**Line 87—Printer Supplies 10.2220.610.10 \$ 2,750**

Account supplies toner and cartridges for laser printers in the computer laboratory and library. All classroom computers have been set up to print in the computer lab, eliminating the use of ink-jet printers in individual classrooms. (See line 15.)

**Line 88—Library Books 10.2220.641.10 \$ 3,500**

For purchase of library books and audio-visual titles.

**Line 89—Audio Visual Supplies 10.2220.642.10 \$ 660**

Includes monies for maintaining library titles, costs for replacement lamps for overhead projectors and LCD projectors, batteries for equipment such as voice recorders and tape recorders, and other supplies such as CD's and tapes.

**Line 90—Periodicals and Newspapers 10.2220.645.10 \$ 200**

For purchase of periodicals and newspapers used by students in the library such as Cobblestone, Ranger Rick, 3-2-1 Contact, National Geographic World, and Sports Illustrated for Kids.

**Line 91—New Equipment 10.2220.730.10 \$ 0**

**Line 100—Advertising 10.2310.540.10 \$ 1,000**

Covers expenses for advertising for open staff positions in local and regional newspapers and covers Mont Vernon's share of the edjobsnh.com subscription.

**Line 109—Administrative Salaries 10.2410.111.10 \$ 82,800**

Contractual obligation.

**Line 110—Secretarial Salaries 10.2410.115.10 \$ 45,881**

One administrative assistant is employed 7 hours/day X 232 days/year, and an additional administrative assistant is employed 7 hours/day X 190 days/year. Their current rates are \$15.52/hour and \$11.91/hour. A 3.5% increase is requested

	<u>2008-2009</u>	<u>2009-2010</u>
232 days	\$27,002	\$27,947
194 days	<u>\$17,328</u>	<u>\$17,934</u>
Total:	\$44,330	\$45,881

**Line 111—Substitutes Other 10.2410.120.10 \$ 875**

This account funds substitutes in the event that both administrative assistants would need to be absent for illness, bereavement, or professional development. These monies also cover overtime in the event of emergency situations when the presence of support personnel is required.

**Line 112—Tuition Reimbursement 10.2410.240.10 \$ 0**

Covers reimbursement for courses attended by administration. There are no plans for the current school administrator to enroll in any college courses.

**Line 113—Equipment Repairs 10.2410.430.10 \$ 0**

**Line 114—Postage 10.2410.534.10 \$ 1,175**

This line reflects projected mailing costs and the cost of a PO Box.

**Line 115—Printing 10.2410.550.10 \$ 1,830**

This account covers the cost of printing student/parent handbooks, report cards and envelopes, mailing envelopes, and diplomas for 6<sup>th</sup> grade graduation.

**Line 116—Travel, Conferences, Conventions 10.2410.580.10 \$ 2,000**

Covers costs for school administrator to attend approved conferences, workshops, and other professional meetings.

**Line 117—Office Supplies 10.2410.610.10 \$ 1,800**

Purchases materials such as toner and paper for office copier, envelopes, binders, file folders, white out, pens, etc. for office use.

**Line 118—Computer Software--Admin 10.2410.650.10 \$ 950**

Covers license cost for student information system in use throughout the SAU (MMS).

**Line 119—New Equipment 10.2410.730.10 \$ 0**

**Line 120—Dues and Fees 10.2410.810.10 \$ 749**

Covers dues for administrator to join New Hampshire and National Association of Elementary School Principals (\$670) and the Association for Supervision and Curriculum Development (\$89) on behalf of the school. Both of these organizations publish regular journals of educational articles which are shared with staff members.

**Line 122—Plan Operation and Maintenance 10.2620.xxx.10**

See Preliminary Budget "Comment" Column.

**Line 148—Transportation-Field Trips 10.2725.519.00 \$ 6, 140**

Private transportation is prohibited outside of the local area due to safety concerns on the part of parents and staff.

Sixth grade environmental camp transportation	\$ 1170
Track and Field	\$ 440
6 <sup>th</sup> grade transition visit to AMS	\$ 155
Each grade level (7) @ \$625 each	\$ 4375

**Line 150—Wide Area Network 10.2840.532.10 \$ 10,100**

See technology narrative

**Line 151—Wide Area Software 10.2840.650.10 \$ 4,063**

See technology narrative

**Line 152—New Equipment--Technology 10.2840.734.10 \$ 6,300**

See technology narrative

**Line 153—Replacement Equipment—Technology 10.2840.738.10 \$ 0**

# Budget line items for Special Education accounts for the proposed 2009-2010 budget

<u>Line</u>	<u>Description</u>	<u>Account #</u>	<u>Note</u>	<u>Requested \$</u>
10	504 Expenses	1100.330	Section 504 of ADA costs	\$500
30	Salaries Special Ed.	1210.112	The district employs 3 full time Special Ed teachers.	Per MVEA
31	Speech Therapist	1210.113	The district employs a full-time speech pathologist in support of students whose IEP's require speech therapy.	\$ 58,667
32	Instructional Assoc.	1210.114	Two "general" special education assistants are employed by the school district to support grades K-3 and 4-6 respectively. This budget is requesting a third assistant to be assigned to classrooms as needed for additional support. Reading instruction experience will be sought by applicant.	\$ 39,013
33	Secretary Special Ed.	1210.115	Clerical assistance is necessary to assist special education staff and demands on time and responsibility have significantly increased.	\$ 9,942
34	Substitutes Sped.	1210.120	Average estimate of actual substitute days used.	\$8,000
36	Spec. Ed. Staff-Trvl	1210.580	Travel and attendance at conferences	\$800
37	General Supplies	1210.610	This account includes consumables used by special educators for their students both in class and in pull-out instructional settings. There is a decrease in this line item.	\$1,160
38	Tests	1210.613	The funds in this account support necessary assessment instruments	\$1,050

# Budget line items for Special Education accounts for the proposed 2009-2010 budget

required for monitoring student progress on IEP goals. This line rises or falls depending on the age of the test instruments or appropriateness of existing tests. This year, there is a decrease of this line item.

39	Instructional Materials	1210.615	This account includes materials and supplies needed for individual or group instruction.	\$1,065
41	Workbooks	1210.644	This account includes workbooks needed for individual or group instruction.	\$216
42	Evaluation Materials	1210.647	This account provide funding for assessment instruments to be used solely by the school psychologist for student referrals. There is an increase in this line item.	\$2,179
43	Computer Software	1210.650	This account reflects software used by both students and teaching staff in compliance with IEP's. It also contains funding in support of the web-based IEP software. There is an increase in this line item.	\$1,160
44	New Equipment	1210.730	This line item includes equipment for occupational therapy, speech therapy, assistive communication devices, other IEP specific equipment and equipment for administering preparation of materials and IEP. There is an increase in this line item.	\$2,535
45	Dues-Spec. Ed	1210.810	This account is for membership to Council for Exceptional Children	\$215
47	Special education In-district services	1220.112	This account provides 1:1 or shared teaching assistants as required by specific IEP's. Considered a "related service" under the IDEA,	\$115,209

# Budget line items for Special Education accounts for the proposed 2009-2010 budget

			<p>the positions are reviewed and revised at least annually and are utilized only as necessary for a student to “access” education. 7 assistants are requested for the 2009-2010 school year with need to have highly specialized qualifications. There is a decrease in this line item.</p>	
48	Psychological Services	1220.113	<p>Students whose disabilities encompass emotional or mental health issues are provided counseling by a qualified school psychologist in support of their IEP’s. Additionally, the psychologist conducts initial and reevaluations.</p>	\$19,762
50	Private Assessment	1220.331	<p>Funds in this account permit students to be assessed by qualified examiners who are not available within our school districts. There is a decrease in this line item.</p>	\$1,500
51	Occupational Therapy	1220.332	<p>A registered occupational therapist provides support to students with disabilities in motor skills and sensory development in order to provide “access” to the general curriculum. There is a decrease in this line item.</p>	\$30,821
53	“Other” Special	1220.338	<p>Services in this account include physical therapy, Education Services educational consultants, and other resources from outside the school district as determined by IEP’s. There is a significant increase in this line item due to IEP specific needs.</p>	\$188,510
55 &56	Extended School Year (ESY)	1230.(10/33)	<p>In compliance with state special education laws, students who</p>	\$20,000

# Budget line items for Special Education accounts for the proposed 2009-2010 budget

			would suffer “severe harm or regression” from a cessation of services are eligible for special education services beyond the typical school day or year. There is a decrease in this line item.	
57 & 58	Out-of-District Related services	1230.330 (10/20)	This line item reflects the provision of therapies and related services counseling services for students whose IEP’s require placement outside of the school district. There is a \$25K decrease in this line item.	\$123,199
59 & 60	Tuition: non-public Schools	1230.563 (10/20)	Costs in this account reflect known and anticipated placements of students whose disabilities require placement outside of the school district. There is a \$41K decrease in this line item.	\$68,524
148	Special Education Transportation	2722.519	Costs for students whose disabilities require specialized transportation are reflected here; i.e. wheelchair accessible vans. These costs are separated in order to be billed back to Catastrophic Aid.	\$70,200

<b>Mont Vernon Technology Budget - Proposed 09-10 (12/20/08)</b>							
				<b>10 Proposed</b>	<b>09 Adopted</b>	<b>Narrative</b>	
<b>Account</b>	<b>Item</b>	<b>Quantity</b>	<b>Cost</b>	<b>Total</b>		<b>New Item</b>	
<b>1100-734-10</b>	<b>New Equipment - Technology</b>						
	Digital camera	0	250	\$0		Technology equipment is requested to support classroom instruction by enabling teachers to make use of technology to differentiate instruction to meet the needs of all students.	
	Smartboard	2	1200	\$2,400		Interactice whiteboard to engage student participation and presentation	
	Mobile projector cart	1	800	\$800		Presentation system includes projector	
<b>ACCOUNT TOTAL</b>				<b>\$3,200</b>	34500		
<b>1100-738-10</b>	<b>Replacement Equipment - Technology</b>						
	Desktop Computers	13	900	\$11,700		Desktop and laptop computers are recommended for replacement on a 5-year cycle. Computers are ordered from a common manufacturer with common specifications to keep repair, maintenance, and supply costs low.	
	Laptop Computer	1	1400	\$1,400		Laptop replacement as per replacement cycle	
<b>ACCOUNT TOTAL</b>				<b>\$13,100</b>	12400		
<b>1100-650-10</b>	<b>Computer Software - Instructional</b>						
	Dig Portfolio	1	750	\$750		To support state mandate to maintain digital portfolio for all students K-12	
	Course Management System	1	1550	\$1,550		License to provide webbased system for student/teacher access for contrent and interactivity.	
	Instructional Programs	1	1000	\$1,000		Educational Software	
	Video Stream Lic	1	2000	\$2,000		On-demand library of K-8 educational video content	Yes
	FitnessGram Lic.	0	425	\$0		System wide individual wellness monitoring software in support of wellness curriculum.	
	MS Office licenses	20	53	\$1,060		The licenses are for the 11 computers requested above under replacement equipment and for 10 donated desktop machines received at the end of FY06.	

<b>ACCOUNT TOTAL</b>				<b>\$6,360</b>	4943		
<b>2410-650-10</b>	<b>Computer Software - Administration</b>						
	MMS Support	1	950	\$950		Administrative student information system license	
<b>ACCOUNT TOTAL</b>				<b>\$950</b>	850		
<b>2840-532-10</b>	<b>Wide Area Network</b>						
	Internet Service	1	3500	\$3,500		Internet service portion	
	P to P T1	1	6600	\$6,600		High speed connection	
<b>ACCOUNT TOTAL</b>				<b>\$10,100</b>	10100		
<b>2840-650-10</b>	<b>Software - Technology Infrastructure</b>						
	Web Content Mgmt Support	1	560	\$560		Support for Web Content Management System -Portion	
	Content Filter	1	1122	\$1,122		Internet ontent filtering required under CIPA	
	Barracuda - Spam filter	1	85	\$85		Spam email filter	
	N25 Firewall support	1	60	\$60		Firewall support	
	Anti Virus	1	1156	\$1,156		Anti-virus	
	Exchange Mail Server upgr	1	560	\$560		New version of server software	
	Global Connect	1	520	\$520		Emergency phone notification service for community announcements and emergencies	
<b>ACCOUNT TOTAL</b>				<b>\$4,063</b>	3140		
<b>2840-734-10</b>	<b>Technology Infrastructure</b>						
	MMS database server portion	0	500	\$0		Backend server for administrative student information system license. Current server at end of life.	
	Web Server portion	0	500	\$0		Web server for enterprise at end of life	
	Tape Library system portion	0	1200	\$0		Backup tape system for growing backup needs	
	Tapes portion	1	500	\$500		Media for above	
	Echange Server Portion	1	700	\$700		Replacement for end of life domain controller	
	Video Program Server	1	3000	\$3,000		Server for instructional video distribution system	Yes
	Additional ports -Classrooms	1	800	\$800		The classrooms have an inadequate number of network lines running tothem. Additional ports are required to increase student access to technology. \$800 will allow expansion of network switch for additional ports.	
	Cabling/connectors	1	600	\$600		Increase ports to classrooms	

	Repair parts	1	500	\$500		repair and maintenance of audio-visual and technology equipment used throughout the school.	
	Server backup batteries	1	200	\$200		Replacement batteries	
	Server room KVM switch	0	170	\$0		Supports SAU wide systems	
	Server room Rack - portion	0	160	\$0		Supports SAU wide systems	
<b>ACCOUNT TOTAL</b>				<b>\$6,300</b>	5430		

**GRAND TOTAL**

**\$44,073**      **71363**  
10 Proposed      09 Adopted

**MONT VERNON SCHOOL DISTRICT  
ANNUAL MEETING FY10 WARRANT  
STATE OF NEW HAMPSHIRE**

*To the inhabitants of the School District of Mont Vernon, in the County of Hillsborough and the State of New Hampshire, qualified to vote in District affairs:*

*You are hereby notified to meet at the Mont Vernon Village School in said District on Friday, March 13, 2009 at 7:00 p.m. for the purpose of holding the Annual Meeting of the District and to act upon the Articles set forth in this Warrant:*

*NOTE: The election of a moderator, a clerk, a treasurer, and an auditor for the ensuing year, one auditor for the ensuing two years, and two members of the school board for the ensuing three years will be acted upon Tuesday, March 10, 2009, at the Mont Vernon Village School from 7:00 a.m. to 7:00 p.m.*

**ARTICLE 2** To see if the Mont Vernon School District will vote to raise and appropriate the sum of **\$4,592,061** for the support of schools, for the salaries of school district officials, and agents, and for the payment of statutory obligations of said district. This article does not include appropriations voted in other warrant articles.

**Majority vote required to pass.**

**The school board recommends the passage of this article.**

**ARTICLE 3** To see if the Mont Vernon School District will vote to approve the cost items included in the collective bargaining agreement reached between the Mont Vernon School Board and the Mont Vernon Education Association which calls for the following increases in salaries and benefits at current staffing levels:

<u>Year</u>	<u>Estimated Increase</u>
2009 – 2010	<b>\$26,325</b>
2010 – 2011	<b>\$45,830</b>
2011 – 2012	<b>\$46,908</b>

And further to raise and appropriate the sum of **\$26,325** for the 2009 – 2010 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year.

Pursuant to RSA 273-A:12, VII, once approved, the terms of this agreement, including but not limited to, any pay plan included in the agreement, but excluding cost of living increases, shall continue in force and effect, until such time as a new agreement is executed or RSA 273-A:12, VII is amended or repealed, whichever occurs first.

**Majority vote required to pass.**

**The school board recommends the passage of this article.**

**ARTICLE 4** To see if the Mont Vernon School District, if Article 3 is defeated, will authorize the governing body to call one special meeting, at its option, to address Article 3 cost items only?

**Majority vote required to pass.**

**The school board recommends the passage of this article.**

**ARTICLE 5** To see if the Mont Vernon School District will ratify and approve the Tuition Agreement that has been tentatively agreed to by the Mont Vernon School Board and the Amherst School Board for the purpose of educating students from Mont Vernon at the Amherst Middle School for a ten (10) year period from July 1, 2011 to June 30, 2021?

**Majority vote required to pass.**

**The school board recommends the passage of this article.**

**ARTICLE 6** To see if the Mont Vernon School District will require all votes of the Mont Vernon School Board and the Mont Vernon School District Budget Committee relative to warrant articles to be recorded votes and that the numeric tally of any such vote be printed in the School district warrant next to the affected warrant article?

**Majority vote required to pass.**

**The school board recommends the passage of this article.**

**ARTICLE 7** To hear the reports of officers, agents and auditors, and to take action with reference thereto.

**ARTICLE 8** To transact any other business that may legally come before this meeting.

Given under our hands at said Mont Vernon this \_\_\_\_ day of February, 2009:

\_\_\_\_\_)  
Jayson Darula, Chair )  
)  
\_\_\_\_\_)  
Howard Brown )  
)  
\_\_\_\_\_) SCHOOL BOARD  
Bruce Schmidt )  
)  
\_\_\_\_\_)  
John Schwope )  
)  
\_\_\_\_\_)  
Leo White )

A True Copy of Warrant -- Attest

\_\_\_\_\_)  
Jayson Darula, Chair )  
)  
\_\_\_\_\_)  
Howard Brown )  
)  
\_\_\_\_\_) SCHOOL BOARD  
Bruce Schmidt )  
)  
\_\_\_\_\_)  
John Schwope )  
)  
\_\_\_\_\_)  
Leo White )

**Mont Vernon School District  
DRAFT FY10**

<b>Acct #</b>	<b>Item</b>	<b>2008-2009 DRA</b>	<b>2009-2010 Proposed</b>	<b>Change</b>
	General Fund Expenditures	\$4,415,331	\$4,431,240	\$15,909
	Special Revenue and Food Service	\$167,821	\$160,821	(\$7,000)
	<b>Budgeted Expenditures (All Funds)</b>	<b>\$4,583,152</b>	<b>\$4,592,061</b>	<b>\$8,909</b>
<b>770</b>	<b>Unreserved Fund Balance</b>	<b>\$314,203</b>	<b>\$45,209</b>	<b>(\$268,994)</b>
	<b>State Aid</b>			
3210	School Building Aid	\$89,730	\$67,244	(\$22,486)
3230	Catastrophic Aid	\$106,837	\$105,000	(\$1,837)
3260	Child Nutrition	\$0	\$0	\$0
3280	Medicaid	\$32,000	\$40,000	\$8,000
3290	Other			\$0
	<b>Subtotal: State Aid</b>	<b>\$228,567</b>	<b>\$212,244</b>	<b>(\$16,323)</b>
	<b>Federal Aid</b>			
4500	Grants In Aid	\$109,234	\$103,493	(\$5,741)
	<b>Subtotal: Federal Aid</b>	<b>\$109,234</b>	<b>\$103,493</b>	<b>(\$5,741)</b>
	<b>Other Revenue</b>			
5100	Sale Of Bonds / Notes			\$0
5230	Transfer From Cap. Pr. Fund			\$0
	<b>Subtotal: Other Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Local Revenue</b>			
1510	Interest Income	\$10,000	\$5,000	(\$5,000)
1600	Food Service	\$58,587	\$57,327	(\$1,260)
1990	Other	\$71	\$71	\$0
	<b>Subtotal: Local Revenue</b>	<b>\$68,658</b>	<b>\$62,398</b>	<b>(\$6,260)</b>
	<b>Assessment:</b>			
	Budgeted Expenditures (All Funds)	\$4,583,152	\$4,592,061	\$8,909
	Less Unreserved Fund Balance	\$314,203	\$45,209	(\$268,994)
	Less Subtotal: State Aid	\$228,567	\$212,244	(\$16,323)
	Less Subtotal: Federal Aid	\$109,234	\$103,493	(\$5,741)
	Less Subtotal: Other Revenue	\$0	\$0	\$0
	Less Subtotal: Local Revenue	\$68,658	\$62,398	(\$6,260)
<b>1111</b>	<b>Current Appropriation</b>	<b>\$3,862,490</b>	<b>\$4,168,717</b>	<b>\$306,227</b>
1111	Current Appropriation	\$3,862,490	\$4,168,717	\$306,227
1112	Deficit Appropriation			\$0
	Advance Appropriation			\$0
	<b>Total Appropriation</b>	<b>\$3,862,490</b>	<b>\$4,168,717</b>	<b>\$306,227</b>
	Total Appropriation	\$3,862,490	\$4,168,717	\$306,227
	Less State Property Tax - MVSD Portion	\$396,658	\$388,960	(\$7,698)
	Less Adequate Education Aid-MVSD Portion	\$979,693	\$964,588	(\$15,105)
	Less Targeted Aid	\$0	\$0	\$0
	<b>Mont Vernon School District Tax Assessment</b>	<b>\$2,486,139</b>	<b>\$2,815,169</b>	<b>\$329,030</b>
	Local Assessed Valuation - with Utilities	\$257,252	\$257,252	(\$0)
	Local Assessed Valuation - less Utilities	\$256,283	\$256,283	\$0
	<b>Estimated Tax Impact</b>			
	MVSD State Property Tax Rate (per \$1,000)	\$1.55	\$1.52	(\$0.03)
	MVSD Local Education Tax Rate (per \$1,000)	\$9.66	\$10.94	\$1.28
	<b>Total MVVS Tax Rate (Local + State)</b>	<b>\$11.21</b>	<b>\$12.46</b>	<b>\$1.25</b>

**NOTE: THE TAX IMPACT ON A \$400,000 HOME IS \$500**