

MONT VERNON VILLAGE SCHOOL
PROPOSED BUDGET - FY 11
3/12/2010

	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
3								
4	10.1100.112.10	SALARIES-TEACHERS	757,073	\$ 756,257	\$ 762,099	\$ 778,488	\$ 16,389	2.15%
5		This line includes salaries for all classroom teachers and specialists per the current collective bargaining agreement. FTE = 15.5						
6	10.1100.114.10	SALARIES-INSTRUCTIONAL ASSTS.	-	\$ -	\$ -	\$ -	\$ -	0.00%
7	10.1100.116.10	TITLE I TUTORS	3,600	\$ 6,506	\$ 8,900	\$ 227	\$ (8,673)	-97.45%
8		Funds to support partial salary of one, part-time, tutor for Title I services. The increase is due to reduced grant funding for these positions.) (FTE=.77)						
9	10.1100.120.10	SUBSTITUTES TEACHERS	18,332	\$ 22,316	\$ 19,869	\$ 21,769	\$ 1,900	9.56%
10		This line is based on an average of the actual costs incurred during the last five years, (FY 09 - \$22,316, FY 08 - \$31,532, FY 07 \$20,794, FY 06 \$15,647, FY 05 \$18,554) (\$65/day for teachers, \$58/day for classroom aides)						
11	10.1100.151.10	RETIREMENT PAYMENTS	-	\$ 7,941	\$ -	\$ 11,229	\$ 11,229	100.00%
12	10.1100.211.10	HEALTH INSURANCE	-	\$ 129,103	\$ 127,621	\$ 141,466	\$ 13,845	10.85%
13	10.1100.212.10	DENTAL INSURANCE	-	\$ 13,551	\$ 13,749	\$ 13,261	\$ (488)	-3.55%
14	10.1100.213.10	LIFE INSURANCE	-	\$ 1,446	\$ 1,254	\$ 1,587	\$ 333	26.57%
15	10.1100.214.10	LONG TERM DISABILITY	-	\$ 1,818	\$ 1,879	\$ 1,944	\$ 65	3.48%
16	10.1100.220.10	FICA	-	\$ 46,355	\$ 49,034	\$ 50,761	\$ 1,727	3.52%
17	10.1100.221.10	MEDICARE	-	\$ 10,842	\$ 11,467	\$ 11,871	\$ 404	3.52%
18	10.1100.231.10	NH RETIREMENT - NON TEACHERS	-	\$ 889	\$ -	\$ -	\$ -	0.00%
19	10.1100.232.10	NH RETIREMENT-TEACHERS	-	\$ 42,147	\$ 51,453	\$ 55,718	\$ 4,265	8.29%
20	10.1100.233.10	403B/457	-	\$ -	\$ 250	\$ 250	\$ -	0.00%

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21	10.1100.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 1,017	\$ 1,216	\$ 1,191	\$ (25)	-2.08%
22	10.1100.260.10	WORKERS COMPENSATION	-	\$ 3,545	\$ 3,271	\$ 4,503	\$ 1,232	37.66%
23	10.1100.320.10	ESL SERVICES	-	\$ 12,600	\$ 13,500	\$ 14,000	\$ 500	3.70%
24		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. An additional 20 hours have been added to develop a required state compliance plan.						
25	10.1100.330.10	504 EXPENSES	-	\$ -	\$ 500	\$ 500	\$ -	0.00%
26	10.1100.430.10	REPAIR/MAINTENANCE-INSTR EQUIP	11,546	\$ 5,974	\$ 11,839	\$ 6,100	\$ (5,739)	-48.48%
27		Copier repair contract, repairs other equipment, piano maintenance						
28	10.1100.442.10	RENTAL OF EQUIPMENT	-	\$ -	\$ -	\$ 3,965	\$ 3,965	100.00%
29		Copier lease, (2) Please Note: Was previously included in line 10.1100.430.10 Repairs and Maintenance						
30	10.1100.561.20	TUITION TO MIDDLE SCHOOL	855,264	\$ 943,100	\$ 945,361	\$ 1,022,581	\$ 77,220	8.17%
31		74 Students						
32	10.1100.562.20	TUITION-CAPITAL EXPENSES	16,550	\$ 16,070	\$ 13,975	\$ 15,419	\$ 1,444	10.34%
33	10.1100.610.10	GENERAL SUPPLIES	19,500	\$ 17,819	\$ 20,150	\$ 20,150	\$ -	0.00%

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34		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 \$9,675. This line includes a contractual obligation of \$325 per teacher, (24), for a total of \$8,775 which funds materials purchased for individual classrooms. Consumable art supplies at a total of \$1,700 are also funded under this line.						
35	10.1100.611.10	COMPUTER SUPPLIES	2,750	\$ 2,099	\$ 275	\$ 275	\$ -	0.00%
36		Computer supplies include consumables such as printer cartridges, toner, diskettes, video tapes, and CD's utilized						
37		throughout the school.						
38	10.1100.612.10	DALAND MUSIC ACCOUNT	70	\$ -	\$ 70	\$ 70	\$ -	0.00%
39		Funds are utilized to purchase membership in NH Music Educator's Association or tuition for all -state programs for						
40		students.						
41	10.1100.615.10	INSTRUCTIONAL MATERIALS	12,922	\$ 9,578	\$ 11,000	\$ 4,861	\$ (6,139)	-55.81%

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42		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. Resources include: math games, consumables, (student generated dictionaries, science journals), technology, leveled readers, tools, equipment, and science kits. The decrease is due to a reduction in science kit costs.						
43	10.1100.640.10	LITERACY SUPPLIES	1,700	\$ 372	\$ 1,200	\$ 700	\$ (500)	-41.67%
44		This line continues with our practice of sharing a common text delivered and supported by in-house professional development.					\$ -	
45	10.1100.641.10	TEXTBOOKS	7,644	\$ 22,009	\$ -	\$ 1,381	\$ 1,381	100.00%
46		In continued support of our 5 year strategic plan to fully implement the Scott Foresman Core Reading Program. Presently in full implementation at grade levels K-2, 5. Complete implementation in 2010 with grade levels 3, 4 and 6. Expense of the program varies by grade level. Includes regular education and special education teacher resources. Consumable Purchase - K-6 = \$1,381						
47	10.1100.642.10	ELECTRONIC INFORMATION	545	\$ -	\$ 500	\$ 500	\$ -	0.00%

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48		This line includes funds for audio-visual materials used within the school, including batteries for walkie-talkies.						
49	10.1100.644.10	WORKBOOKS	7,940	\$ 7,501	\$ 5,500	\$ 4,622	\$ (878)	-15.96%
50		Workbooks are consumable items and are replaced on an annual basis. Materials requested are for 1st grade phonics and math for grades 1-6.						
51		math for grades 1 - 6.						
52	10.1100.645.10	CLASSROOM PERIODICALS	401	\$ 394	\$ 550	\$ 400	\$ (150)	-27.27%
53		This line includes requests for the periodicals used in classrooms as part of the regular instructional program. The magazines focus on current events and are presented in an age appropriate format. Time for Kids for Grade 1 and Scholastic News for Grades 2 and 3.						
54	10.1100.650.10	COMPUTER SOFTWARE	4,943	\$ 4,942	\$ 4,360	\$ 4,770	\$ 410	9.40%
55		To support state mandate to maintain digital portfolio for all students K-12, (1 @ \$900). Course management system license to provide web-based system for student/teacher access for content and interactivity, (1 @ \$1,805). MS Office 2007 software licenses for new computers and upgrade to existing, (\$1,060). Instructional Programs/Educational Software, (\$1,000).						

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56	10.1100.733.10	NEW FURNITURE AND FIXTURES	-	\$ -	\$ -	\$ 355	\$ 355	100.00%
57		Two tables with adjustable legs for Grade 2 class.						
58	10.1100.734.10	NEW EQUIPMENT - TECHNOLOGY	34,500	\$ 34,500	\$ -	\$ 4,000	\$ 4,000	100.00%
59		Interactive whiteboard to engage student participation and presentation, (2 @ \$1,200/ea). Projector, (2 @ \$800/ea).						
60	10.1100.735.10	REPLACEMENT OF EQUIP-INSTRUCTION	1,240	\$ 3,393	\$ 750	\$ 1,345	\$ 595	79.33%
61		Grade 3 listening center and replacement of portable radio.						
62	10.1100.737.10	REPLACEMENT OF FURNITURE	2,213	\$ 1,844	\$ 1,150	\$ -	\$ (1,150)	-100.00%
63	10.1100.738.10	REPLACEMENT OF EQUIP-TECHNOLOGY	12,400	\$ 12,421	\$ -	\$ 15,600	\$ 15,600	100.00%
64		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, (12 @ \$900/ea). Laptop replacement as per replacement cycle, (4 @ \$1,200/ea).						
65	TOTAL 1100	REGULAR EDUCATION	1,771,133	\$ 2,138,349	\$ 2,082,742	\$ 2,215,859	\$ 133,117	6.39%
66								
67	10.1210.112.10	SALARIES-SPECIAL ED	146,461	\$ 134,883	\$ 117,654	\$ 126,023	\$ 8,369	7.11%
68		3 Teachers/This amount is net of an IDEA Grant Allocation of \$25,000 Covered under MVEA CBA, (FTE = 3)						
69	10.1210.113.10	PROF SALARY-SPEECH THERAPIST	58,666	\$ 58,830	\$ 59,238	\$ 60,912	\$ 1,674	2.83%

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70		Covered under MVEA CBA, (FTE = 1)						
71	10.1210.114.10	SALARIES-INSTRUCTIONAL ASSIST.	35,266	\$ 2,767	\$ 39,013	\$ 39,315	\$ 302	0.77%
72		Three "general" special education assistants are employed by the school district to support grades K-6./IDEA Chargeback \$15,000					\$ -	
73	10.1210.115.10	SECRETARY SPECIAL EDUCATION	9,340	\$ 9,460	\$ 9,641	\$ 10,045	\$ 404	4.19%
74		(FTE=.44)						
75	10.1210.120.10	SUBSTITUTES-SPECIAL ED	8,000	\$ 12,491	\$ 8,000	\$ 8,000	\$ -	0.00%
76	10.1210.211.10	HEALTH INSURANCE	-	\$ 21,891	\$ 36,251	\$ 48,962	\$ 12,711	35.07%
77	10.1210.212.10	DENTAL INSURANCE	-	\$ 2,391	\$ 2,491	\$ 4,316	\$ 1,825	73.25%
78	10.1210.213.10	LIFE INSURANCE	-	\$ 398	\$ 528	\$ 551	\$ 23	4.30%
79	10.1210.214.10	LONG TERM DISABILITY	-	\$ 501	\$ 513	\$ 675	\$ 162	31.50%
80	10.1210.220.10	FICA	-	\$ 13,043	\$ 14,498	\$ 17,825	\$ 3,327	22.95%
81	10.1210.221.10	MEDICARE	-	\$ 3,050	\$ 3,391	\$ 4,169	\$ 778	22.95%
82	10.1210.232.10	NH RETIREMENT-TEACHERS	-	\$ 11,437	\$ 12,312	\$ 16,997	\$ 4,685	38.05%
83	10.1210.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 280	\$ 512	\$ 414	\$ (98)	-19.06%
84	10.1210.260.10	WORKERS COMPENSATION	-	\$ 977	\$ 903	\$ 1,581	\$ 678	75.12%
85	10.1210.580.00	SP ED STAFF-TRVL	800	\$ 835	\$ 800	\$ 500	\$ (300)	-37.50%
86	10.1210.610.10	GENERAL SUPPLIES	1,653	\$ 1,040	\$ 1,160	\$ 1,148	\$ (12)	-1.03%
87	10.1210.613.10	TESTS	1,282	\$ 1,420	\$ 1,050	\$ 186	\$ (864)	-82.29%
88	10.1210.615.10	INSTRUCTIONAL MATERIALS	2,029	\$ 1,811	\$ 1,065	\$ 1,299	\$ 234	21.97%
89	10.1210.641.10	TEXTBOOKS	-	\$ -	\$ -	\$ 56	\$ 56	100.00%
90	10.1210.644.10	WORKBOOKS	-	\$ -	\$ 216	\$ 397	\$ 181	83.80%
91	10.1210.647.10	EVALUATION MATERIALS	1,316	\$ 1,870	\$ 2,179	\$ 373	\$ (1,806)	-82.88%
92	10.1210.650.10	COMPUTER SOFTWARE	726	\$ 1,350	\$ 1,160	\$ 837	\$ (323)	-27.84%
93	10.1210.730.10	NEW EQUIPMENT	1,730	\$ 2,558	\$ 2,535	\$ 269	\$ (2,266)	-89.39%
94	10.1210.810.00	DUES SP ED	215	\$ 125	\$ 215	\$ 122	\$ (93)	-43.26%
95	TOTAL 1210	SPECIAL EDUCATION	267,484	\$ 283,407	\$ 315,325	\$ 344,973	\$ 29,648	9.40%

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96								
97	10.1220.112.10	SPECIAL ED IN-DIST SALARIES	165,979	\$ 133,364	\$ 115,209	\$ 68,160	\$ (47,049)	-40.84%
98		This account provides 1:1 or shared teaching assistants as required by specific IEP's. Considered a "related service" under the IDEA, the positions are reviewed and revised at least annually and are utilized only as necessary for a student to "access" education. 4 assistants are requested for the 2010-2011 school year with need to have highly specialized qualifications. There is a decrease in this line item. (FTE = 4)						
99	10.1220.113.10	PSYCHOLOGIST SALARY	-	\$ -	\$ 20,701	\$ 29,288	\$ 8,587	41.48%
100		Budget adjustment required in 09/10 due to actual rate of hire - current actual = \$28,855. Covered under MVEA CBA, (FTE = 1)						
101	10.1220.211.10	HEALTH INSURANCE	-	\$ -	\$ 15,028	\$ 17,833	\$ 2,805	0.00%
102	10.1220.212.10	DENTAL INSURANCE	-	\$ -	\$ -	\$ -	\$ -	0.00%
103	10.1220.213.10	LIFE INSURANCE	-	\$ 243	\$ 528	\$ 193	\$ (335)	-63.47%
104	10.1220.214.10	LONG TERM DISABILITY	-	\$ 306	\$ 331	\$ 236	\$ (95)	-28.62%
105	10.1220.220.10	FICA	-	\$ 8,047	\$ 8,426	\$ 6,042	\$ (2,384)	-28.30%
106	10.1220.221.10	MEDICARE	-	\$ 1,882	\$ 1,971	\$ 1,413	\$ (558)	-28.31%
107	10.1220.232.10	NH RETIREMENT-TEACHERS	-	\$ -	\$ 65	\$ -	\$ (65)	-100.00%
108	10.1220.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 171	\$ 512	\$ 146	\$ (366)	-71.45%
109	10.1220.260.10	WORKERS COMPENSATION	-	\$ 596	\$ 535	\$ 536	\$ 1	0.18%
110	10.1220.330.10	SPEECH THERAPY	-	\$ -	\$ -	\$ -	\$ -	0.00%
111	10.1220.331.00	PRIVATE ASSESSMENT	3,000	\$ 3,258	\$ 1,500	\$ -	\$ (1,500)	-100.00%

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112		Funds in this account permit students to be assessed by qualified examiners who are not available within our school districts. The qualifications of the school psychologist enable this line item to not be funded during the 2010-2011 school year.						
113	10.1220.332.00	OCCUPATIONAL THERAPY	37,260	\$ 22,676	\$ 30,821	\$ 23,664	\$ (7,157)	-23.22%
114		Includes \$3825 (AMS)						
115	10.1220.334.00	PSYCHOLOGICAL SERVICES	16,840	\$ -	\$ -	\$ -	\$ -	0.00%
116	10.1220.338.00	OTHER SPECIAL ED SERVICES	65,784	\$ 195,309	\$ 188,510	\$ 217,786	\$ 29,276	15.53%
117		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 an increase in this line item due to IEP specific needs.						
118	TOTAL 1220	SPECIAL EDUCATION SERVICES-IN DISTRICT	288,863	\$ 365,853	\$ 384,137	\$ 365,297	\$ (18,840)	-4.90%
119								
120	10.1230.100.10	EXTENDED SCHOOL YEARS	22,203	\$ 23,835	\$ 12,000	\$ 12,000	\$ -	0.00%
121	10.1230.220.10	FICA	-	\$ 831	\$ 744	\$ 744	\$ -	0.00%
122	10.1230.221.10	MEDICARE	-	\$ 194	\$ 174	\$ 174	\$ -	0.00%
123	10.1230.232.10	NH RETIREMENT-TEACHERS	-	\$ 51	\$ 835	\$ 962	\$ 127	15.26%
124	10.1230.260.10	WORKERS COMPENSATION	-	\$ -	\$ 48	\$ 66	\$ 18	37.50%
125	10.1230.330.10	O.O.D. RELATED SERVICES-E	146,172	\$ 56,730	\$ 123,199	\$ 67,202	\$ (55,997)	-45.45%
126		This line item reflects the provision of therapies and related services for students who IEP's require placement outside of the school district.						

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127	10.1230.330.20	O.O.D. RELATED SERVICES-M	3,351	\$ 7,587	\$ -	\$ 8,819	\$ 8,819	100.00%
128		This line item reflects the provision of therapies and related services for students whoSE IEP's require placement outside of the school district.						
129	10.1230.331.10	EXTENDED SCHOOL YEAR-CONTRACTED	-	\$ -	\$ 8,000	\$ 8,000	\$ -	0.00%
130	10.1230.563.10	TUITION-NONPUBLIC SCHOOLS ELEM	82,585	\$ 43,891	\$ 68,524	\$ 68,033	\$ (491)	-0.72%
131		Costs in this account reflect known and anticipated placements of students whose disabilities require placement outside of the school district.						
132	10.1230.563.20	TUITION-NON PUBLIC SCHOOLS MID	26,151	\$ 28,354	\$ -	\$ 54,479	\$ 54,479	100.00%
133		Costs in this account reflect known and anticipated placements of students whose disabilities require placement outside of the school district. Increase in FY 11 is based on services known or anticipated at this time.						
134	TOTAL 1230	SPECIAL EDUCATION-OUT OF DISTRICT	280,462	\$ 161,474	\$ 213,524	\$ 220,479	\$ 6,955	3.26%
135								
136	10.1410.112.10	CO-CURRICULAR SALARIES	5,200	\$ 4,540	\$ 6,486	\$ 7,217	\$ 731	11.26%

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137		Per the current collective bargaining agreement this line funds two teachers for science camp, (\$1,058.50 each), one chorus advisor, (\$600), two yearbook advisors, (\$120 each), two student council advisors, (\$120 each), one teacher mentor, (\$300), one newspaper advisor, (\$120 each). Band for 30 weeks at 4 hours/week, (\$3,600).						
138	10.1410.220.10	FICA	-	\$ 281	\$ 475	\$ 447	\$ (28)	-5.81%
139	10.1410.221.10	MEDICARE	-	\$ 66	\$ 110	\$ 105	\$ (5)	-4.87%
140	10.1410.232.10	NH RETIREMENT-TEACHERS	-	\$ 89	\$ 117	\$ 579	\$ 462	394.67%
141	10.1410.260.10	WORKERS COMPENSATION	-		\$ 24	\$ 40	\$ 16	65.38%
142	10.1410.610.10	CO-CURRICULAR GENERAL SUPPLIES	500	\$ 169	\$ 500	\$ 350	\$ (150)	-30.00%
143		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.						
144	TOTAL 1410	OTHER INSTRUCTIONAL PROGRAMS	5,700	\$ 5,146	\$ 7,712	\$ 8,737	\$ 1,025	13.29%
145								
146	10.2120.112.10	SALARIES-GUIDANCE	45,395	\$ 46,395	\$ 47,332	\$ 49,546	\$ 2,214	4.68%
147		Covered under MVEA CBA, (FTE = 1)						
148	10.2120.211.10	HEALTH INSURANCE	-	\$ 5	\$ 1,000	\$ 1,000	\$ -	0.00%
149	10.2120.212.10	DENTAL INSURANCE	-	\$ -	\$ -	\$ -	\$ -	0.00%

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150	10.2120.213.10	LIFE INSURANCE	-	\$ 85	\$ 66	\$ 99	\$ 33	50.14%
151	10.2120.214.10	LONG TERM DISABILITY	-	\$ 106	\$ 111	\$ 121	\$ 10	9.36%
152	10.2120.220.10	FICA	-	\$ 2,877	\$ 2,934	\$ 3,072	\$ 138	4.70%
153	10.2120.221.10	MEDICARE	-	\$ 673	\$ 686	\$ 718	\$ 32	4.73%
154	10.2120.232.10	NH RETIREMENT-TEACHERS	-	\$ 2,633	\$ 3,294	\$ 3,974	\$ 680	20.63%
155	10.2120.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 60	\$ 64	\$ 74	\$ 10	16.13%
156	10.2120.260.10	WORKERS COMPENSATION	-	\$ 207	\$ 180	\$ 273	\$ 93	51.39%
157	10.2120.330.10	TESTING SERVICES	2,823	\$ 2,400	\$ 2,834	\$ 2,256	\$ (578)	-20.40%
158		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 2010-2011 enrollment projections this totals \$2100 for 168 students in Grades 2-6. This line also includes a subscription to the DIBELS database system (data tracking software for reading skills) at \$1/student. Using 2010-2011 enrollment projections this totals \$156 for 141 students in Grades K-4 and 15 students, (20% of the population), for Grades 5-6.						
159	10.2120.610.10	GENERAL SUPPLIES-GUIDANCE	314	\$ 291	\$ 400	\$ 1,600	\$ 1,200	300.00%

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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
160		To support Responsive Classroom implementation. RC emphasizes social, emotional, and academic growth in a strong and safe school community. The money requested will facilitate teacher PD, as well as, implementation. 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. Also, \$200 to replenish emergency back packs.						
161	TOTAL 2120	GUIDANCE SERVICES	48,532	\$ 55,731	\$ 58,901	\$ 62,733	\$ 3,832	6.51%
162								
163	10.2130.113.10	SALARY NURSE	45,868	\$ 45,868	\$ 46,572	\$ 47,259	\$ 687	1.48%
164		Covered under MVEA CBA, (FTE = .93)						
165	10.2130.211.10	HEALTH INSURANCE	-	\$ 4	\$ 1,000	\$ 15,169	\$ 14,169	1416.90%
166	10.2130.212.10	DENTAL INSURANCE	-		\$ -	\$ 1,688	\$ 1,688	100.00%
167	10.2130.213.10	LIFE INSURANCE	-	\$ 84	\$ 66	\$ 95	\$ 29	43.21%
168	10.2130.214.10	LONG TERM DISABILITY	-	\$ 105	\$ 112	\$ 116	\$ 4	3.38%
169	10.2130.220.10	FICA	-	\$ 2,844	\$ 2,888	\$ 2,930	\$ 42	1.46%
170	10.2130.221.10	MEDICARE	-	\$ 665	\$ 675	\$ 685	\$ 10	1.52%
171	10.2130.232.10	NH RETIREMENT-TEACHERS	-	\$ 2,660	\$ 3,241	\$ 3,790	\$ 549	16.94%
172	10.2130.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 59	\$ 64	\$ 71	\$ 7	10.77%
173	10.2130.260.10	WORKERS COMPENSATION	-	\$ 205	\$ 182	\$ 260	\$ 78	42.81%

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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
174	10.2130.430.10	REPAIR/ MAINTENANCE OF EQUIP.	70	\$ 75	\$ 90	\$ 90	\$ -	0.00%
175		Annual calibration of audiometer.						
176	10.2130.580.10	TRAVEL	75		\$ 75	\$ 75	\$ -	0.00%
177		To cover travel expenses incurred by the school nurse for meetings or in the event of emergency situations where student transportation might be required.						
178	10.2130.610.10	GENERAL SUPPLIES	762	\$ 753	\$ 750	\$ 1,097	\$ 347	46.27%
179		For the purchase of school nursing supplies such as Band-Aids, ice packs, eye wash, gauze pads, gloves, disinfectants first aid supplies for recess and field trips, BAT program materials and basic classroom first aid kits. Includes Fit Kids Program, (\$250), which includes workbooks. 7 week course in health and fitness for 4th grade students provided by Dr. Charles Cappetta. (In the past, fiscally supported by the PTA)						
180	10.2130.730.10	NEW EQUIPMENT	-	\$ -	\$ -	\$ -	\$ -	0.00%
181	TOTAL 2130	HEALTH SERVICES	46,775	\$ 53,322	\$ 55,715	\$ 73,324	\$ 17,609	31.61%
182								
183	10.2190.320.01	OTHER SUPPORT SERVICES-STUDENT	-	\$ 800	\$ -	\$ 750	\$ 750	100.00%
184		Funds are requested to schedule educational assemblies which support educational objectives. This line has funded school wide programs on bullying and friendship.						

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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
185	TOTAL 2190	OTHER SUPPORT SERVICES-STUDENT	-	\$ 800	\$ -	\$ 750	\$ 750	100.00%
186								
187	10.2210.112.10	SALARIES-CURRICULUM DEVEL	7,372	\$ 8,947	\$ 6,401	\$ 6,600	\$ 199	3.11%
188		Per MVEA CBA, Curriculum Coordinators will be budgeted at a rate of 5% of the base (BA, step 0), \$1650 per coordinator. Coordinators are responsible for attending regular meetings of curriculum committees, for leading staff development initiatives at MVVS, and the implementation of new curriculum. Stipends cover four curriculum coordinators (math, science, language arts, and social studies).						
189	10.2210.113.30	SALARIES - CFG Coaches	-	\$ -	\$ -	\$ 6,224	\$ 6,224	100.00%
190		Per MVEA CBA, (4 @ \$1,556). Previously funded by grants.						
191	10.2210.211.10	HEALTH INSURANCE	-	\$ 1,176	\$ -	\$ -	\$ -	0.00%
192	10.2210.212.10	DENTAL INSURANCE	-	\$ 141	\$ -	\$ -	\$ -	0.00%
193	10.2210.213.10	LIFE INSURANCE	-	\$ 16	\$ -	\$ -	\$ -	0.00%
194	10.2210.214.10	DISABILITY INSURANCE	-	\$ 21	\$ -	\$ -	\$ -	0.00%
195	10.2210.220.10	FICA	-	\$ 525	\$ 397	\$ 795	\$ 398	100.27%
196	10.2210.221.10	MEDICARE	-	\$ 123	\$ 92	\$ 186	\$ 94	102.12%
197	10.2210.232.10	NH RETIREMENT-TEACHERS	-	\$ 488	\$ 445	\$ 1,028	\$ 583	131.12%
198	10.2210.240.10	STAFF DEVELOPMENT	24,000	\$ 8,842	\$ 14,000	\$ 24,000	\$ 10,000	71.43%

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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
199		Per MVEA CBA, "the Board will budget an amount equal to \$1000 per FTE each year." There are 24 professional staff members.						
200	10.2210.241.10	STAFF DEVELOPMENT SUPPORT	2,100	\$ 577	\$ 2,100	\$ 2,275	\$ 175	8.33%
201		Request is for \$175 for each of 12.975 FTE's. If money is remaining at the end of the year, it will be distributed among those who have incurred additional workshop expenses, as most workshop opportunities offered exceed the \$175. Paraprofessionals holding certification are required to accrue 50 hours of professional development during each certification period.						
202	10.2210.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 11	\$ -	\$ -	\$ -	0.00%
203	10.2210.260.10	WORKERS COMPENSATION	-	\$ 40	\$ 25	\$ 71	\$ 46	182.13%
204	10.2210.580.10	TRAVEL, CONFERENCES, CONVEN.	400	\$ 378	\$ 450	\$ 450	\$ -	0.00%
205		Request is to cover registration fees and mileage for one administrative assistant to attend the NH Conference of Office Professionals on an annual basis and allows for professional development in the areas of technology, finance, interpersonal skills, etc.						
206	10.2210.641.10	PROFESSIONAL SUBSCRIPTIONS	597	\$ 327	\$ 610	\$ 400	\$ (210)	-34.43%

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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
207		Professional journals enable staff to remain abreast of educational issues. Subscriptions requested are : <i>Mailbox</i> , American School Counselor, and School Health Alert.						
208	TOTAL 2210	SUPPORT SERVICES-INSTRUCTIONAL	34,469	\$ 21,613	\$ 24,520	\$ 42,029	\$ 17,509	71.41%
209								
210	10.2212.112.10	CURRICULUM REVISION	3,500	\$ 987	\$ 1,750	\$ 3,150	\$ 1,400	80.00%
211		Fund summer curriculum work related to Mathematics Program Review (2 committee members at 3 days) for \$1050. Scott Foresman Preparation (6 teachers at 2 days) for \$2100.						
212	10.2212.220.10	FICA	-	\$ 49	\$ 260	\$ 195	\$ (65)	-25.00%
213	10.2212.221.10	MEDICARE	-	\$ 11	\$ 61	\$ 46	\$ (15)	-24.59%
214	10.2212.232.10	NH RETIREMENT-TEACHERS	-	\$ -	\$ 292	\$ 253	\$ (39)	-13.36%
215	10.2212.260.10	WORKERS COMPENSATION	-	\$ -	\$ 17	\$ 17	\$ -	0.00%
216	TOTAL 2212	CURRICULUM REVISION	3,500	\$ 1,047	\$ 2,380	\$ 3,661	\$ 1,281	53.82%
217								
218	10.2220.112.10	INFO/TECHNOLOGY SPECIALIST	69,561	\$ 68,346	\$ 72,481	\$ 73,728	\$ 1,247	1.72%
219		Covered under MVEA CBA, (FTE = 1.5)						
220	10.2220.211.10	HEALTH INSURANCE	-	\$ 9,948	\$ 12,863	\$ 14,625	\$ 1,762	13.69%
221	10.2220.212.10	DENTAL INSURANCE	-	\$ 1,246	\$ 1,600	\$ 1,688	\$ 88	5.50%
222	10.2220.213.10	LIFE INSURANCE	-	\$ 125	\$ 132	\$ 147	\$ 15	11.71%
223	10.2220.214.10	LONG TERM DISABILITY	-	\$ 157	\$ 170	\$ 181	\$ 11	6.25%
224	10.2220.220.10	FICA	-	\$ 4,013	\$ 4,494	\$ 4,571	\$ 77	1.71%
225	10.2220.221.10	MEDICARE	-	\$ 939	\$ 1,051	\$ 1,069	\$ 18	1.71%
226	10.2220.232.10	NH RETIREMENT-TEACHERS	-	\$ 2,989	\$ 5,044	\$ 4,456	\$ (588)	-11.65%

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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
227	10.2220.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 88	\$ 128	\$ 111	\$ (17)	-13.60%
228	10.2220.260.10	WORKERS COMPENSATION	-	\$ 306	\$ 276	\$ 406	\$ 130	46.92%
229	10.2220.430.10	REPAIR/MAINTENANCE	250	\$ 150	\$ 250	\$ -	\$ (250)	-100.00%
230	10.2220.610.10	PRINTER SUPPLIES	275		\$ 2,750	\$ 2,750	\$ -	0.00%
231		This account supplies toner and printer 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 classrooms.						
232	10.2220.641.10	LIBRARY BOOKS	3,500	\$ 3,574	\$ 3,500	\$ 3,500	\$ -	0.00%
233	10.2220.642.10	AUDIO VISUAL SUPPLIES	500	\$ 778	\$ 660	\$ 660	\$ -	0.00%
234		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.						
235	10.2220.645.10	PERIODICALS AND NEWSPAPERS	190	\$ 34	\$ 200	\$ 478	\$ 278	139.00%
236		For purchase of periodicals and newspaper used by students in the library. Titles include: <i>Cobblestone</i> , <i>Ranger Rick</i> , <i>3-2-1-Contact</i> , <i>National Geographic World</i> , and <i>Sports Illustrated for Kids</i> .						
237	10.2220.730.10	NEW EQUIPMENT	-	\$ -	\$ -	\$ 834	\$ 834	100.00%

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1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
238		Two extra walkie talkies and batteries, (2 radios @ \$319, 4 batteries at \$49) Additional walkie talkies to be available near entrances and exits for safety and emergency use, (during fire drills, lockdowns, recess, etc.) Current number of walkie talkie's has not been sufficient for full coverage.						
239	TOTAL 2220	EDUCATIONAL MEDIA SERVICES	74,276	\$ 92,690	\$ 105,599	\$ 109,203	\$ 3,604	3.41%
240								
241	10.2310.111.10	SCHOOL BOARD SALARIES	800	\$ 300	\$ 800	\$ 800	\$ -	0.00%
242	10.2310.114.10	SALARIES-DISTRICT MEETINGS	80	\$ 80	\$ 80	\$ 80	\$ -	0.00%
243	10.2310.115.10	SALARY-SCHOOL BOARD SECR	1,344	\$ 1,382	\$ 1,386	\$ 1,407	\$ 21	1.50%
244	10.2310.119.10	SALARY-TREASURER	1,500	\$ 1,500	\$ 1,500	\$ 1,523	\$ 23	1.50%
245	10.2310.220.10	FICA	-	\$ 202	\$ 233	\$ 234	\$ 1	0.39%
246	10.2310.220.10	MEDICARE	-	\$ 47	\$ 55	\$ 55	\$ (0)	-0.54%
247	10.2310.260.10	WORKERS COMPENSATION	-	\$ -	\$ 15	\$ 21	\$ 6	37.47%
248	10.2310.330.00	ACTUARIAL SERVICES	-	\$ -	\$ 15,000	\$ -	\$ (15,000)	-100.00%
249		Services required every two years.						
250	10.2310.331.00	LEGAL FEES	5,000	\$ 15,225	\$ 5,000	\$ 5,000	\$ -	0.00%
251	10.2310.332.10	AUDIT FEES	8,300	\$ 8,600	\$ 9,200	\$ 9,700	\$ 500	5.43%
252	10.2310.540.10	ADVERTISING	1,000	\$ 363	\$ 1,000	\$ 1,000	\$ -	0.00%
253		Covers expenses for advertising for open staff positions in local and regional newspapers and covers Mont Vernon share of the edjobsnh.com subscription.						
254	10.2310.550.10	PRINTING	716	\$ 940	\$ 932	\$ 932	\$ -	0.00%
255	10.2310.580.10	SCHOOL BOARD EXPENSES	1,284	\$ 50	\$ 1,227	\$ 400	\$ (827)	-67.40%
256	10.2310.610.10	SCHOOL BOARD SUPPLIES	300		\$ 300	\$ 300	\$ -	0.00%

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1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
257	10.2310.611.10	SUPPLIES-TREASURER	100	\$ 397	\$ 100	\$ 400	\$ 300	300.00%
258	10.2310.810.10	DUES	2,976	\$ 3,191	\$ 3,006	\$ 3,015	\$ 9	0.30%
259	TOTAL 2310	SCHOOL BOARD SERVICES	23,400	\$ 32,278	\$ 39,834	\$ 24,866	\$ (14,968)	-37.58%
260								
261	10.2320.310.10	SAU MANAGEMENT SERVICES	149,953	\$ 149,953	\$ 158,343	\$ 165,310	\$ 6,967	4.40%
262	TOTAL 2320	SAU MANAGEMENT SERVICES	149,953	\$ 149,953	\$ 158,343	\$ 165,310	\$ 6,967	4.40%
263								
264	10.2410.111.10	ADMINISTRATIVE SALARIES	80,000	\$ 79,822	\$ 82,400	\$ 87,290	\$ 4,890	5.93%
265		(FTE = 1)						
266	10.2410.115.10	SECRETARIAL SALARIES	44,330	\$ 44,457	\$ 45,881	\$ 46,344	\$ 463	1.01%
267		(FTE=2)						
268	10.2410.120.10	SUBSTITUTES OTHER	850	\$ 1,729	\$ 875	\$ 1,000	\$ 125	14.29%
269		This account funds substitutes in the event that both administrative assistants would need to be absent at the same time. These funds also over overtime in the event of emergency situations when the presence of support personnel is required and for additional summer hours when necessary.						
270	10.2410.151.10	RETIREMENT PAYMENTS	-	\$ 4,720	\$ -	\$ -	\$ -	0.00%
271	10.2410.211.10	HEALTH INSURANCE	-	\$ 28,030	\$ 29,186	\$ 37,077	\$ 7,891	27.04%
272	10.2410.212.10	DENTAL INSURANCE	-	\$ 3,945	\$ 4,091	\$ 4,378	\$ 287	7.01%
273	10.2410.213.10	LIFE INSURANCE	-	\$ 238	\$ 198	\$ 263	\$ 65	32.99%
274	10.2410.214.10	LONG TERM DISABILITY	-	\$ 300	\$ 317	\$ 323	\$ 6	1.76%
275	10.2410.220.10	FICA	-	\$ 7,433	\$ 8,032	\$ 8,285	\$ 253	3.15%
276	10.2410.221.10	MEDICARE	-	\$ 1,738	\$ 1,879	\$ 1,938	\$ 59	3.12%
277	10.2410.231.10	NH RETIREMENT-NON TEACHERS	-	\$ 3,978	\$ 4,171	\$ 4,245	\$ 74	1.78%
278	10.2410.232.10	NH RETIREMENT-TEACHERS	-	\$ 4,983	\$ 5,763	\$ 7,001	\$ 1,238	21.48%

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1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
279	10.2410.240.10	TUITION REIMBURSEMENT	2,000	\$ -	\$ -	\$ -	\$ -	0.00%
280	10.2410.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 168	\$ 192	\$ 200	\$ 8	4.40%
281	10.2410.260.10	WORKERS COMPENSATION	-	\$ 584	\$ 510	\$ 735	\$ 225	44.12%
282	10.2410.430.10	EQUIPMENT REPAIRS	-	\$ -	\$ -	\$ -	\$ -	0.00%
283	10.2410.534.10	POSTAGE	1,150	\$ 1,222	\$ 1,175	\$ 1,175	\$ -	0.00%
284		This line reflects projected mailing costs and the cost of a PO Box.						
285	10.2410.550.10	PRINTING	1,786	\$ 700	\$ 1,830	\$ 1,250	\$ (580)	-31.69%
286		This account covers the cost of printing student/parent handbooks, envelopes, and diplomas for 6th grade graduation.						
287	10.2410.580.10	TRAVEL, CONFERENCES, CONVENT.	750	\$ 448	\$ 2,000	\$ 2,000	\$ -	0.00%
288		Covers costs for school administrator to attend approved conferences, workshops, and other professional meetings.						
289	10.2410.610.10	OFFICE SUPPLIES	1,750	\$ 788	\$ 1,800	\$ 1,800	\$ -	0.00%
290		Purchase materials such as toner and paper for office copies, envelopes, binders, file folder, white out, pens, etc. for office use.						
291	10.2410.650.10	COMPUTER SOFTWARE-ADMIN	850	\$ 773	\$ 950	\$ 975	\$ 25	2.63%
292		Administrative student information system license						
293	10.2410.730.10	NEW EQUIPMENT	-	\$ 904	\$ -	\$ -	\$ -	0.00%
294	10.2410.810.10	DUES AND FEES	734	\$ 834	\$ 749	\$ 749	\$ -	0.00%

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1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
295		Covers dues for administrator to join NH 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.						
296	TOTAL 2410	SUPPORT SERVICES-SCHOOL ADMIN.	134,200	\$ 187,795	\$ 191,999	\$ 207,028	\$ 15,029	7.83%
297								
298	10.2620.119.10	CUSTODIAL SALARIES	73,453	\$ 77,112	\$ 78,973	\$ 80,158	\$ 1,185	1.50%
299		(FTE=2.63)						
300	10.2620.120.10	CUSTODIAL TEMP AND SUBS	750	\$ -	\$ 750	\$ 750	\$ -	0.00%
301		Absence Coverage						
302	10.2620.130.10	CUSTODIAL OVERTIME	500	\$ 1,312	\$ 750	\$ 790	\$ 40	5.33%
303	10.2620.211.10	HEALTH INSURANCE	-	\$ 13,800	\$ 15,172	\$ 16,451	\$ 1,279	8.43%
304	10.2620.212.10	DENTAL INSURANCE	-	\$ 1,390	\$ 1,441	\$ 1,520	\$ 79	5.49%
305	10.2620.213.10	LIFE INSURANCE	-	\$ 143	\$ 198	\$ 158	\$ (40)	-20.23%
306	10.2620.214.10	LONG TERM DISABILITY	-	\$ 180	\$ 194	\$ 193	\$ (1)	-0.27%
307	10.2620.220.10	FICA	-	\$ 4,564	\$ 5,013	\$ 4,970	\$ (43)	-0.86%
308	10.2620.221.10	MEDICARE	-	\$ 1,067	\$ 1,172	\$ 1,162	\$ (10)	-0.83%
309	10.2620.231.10	NH RETIREMENT-NON TEACHERS	-	\$ 5,521	\$ 7,282	\$ 5,882	\$ (1,400)	-19.22%
310	10.2620.250.10	UNEMPLOYMENT COMPENSATION	-	\$ 101	\$ 192	\$ 120	\$ (72)	-37.38%
311	10.2620.260.10	WORKERS COMPENSATION	-	\$ 351	\$ 321	\$ 2,260	\$ 1,939	604.18%
312	10.2620.421.10	DISPOSAL SERVICES	3,553	\$ 4,164	\$ 4,300	\$ 4,300	\$ -	0.00%
313		\$360/mo.						
314	10.2620.424.10	GROUNDS MAINTENANCE	4,275	\$ 4,951	\$ 6,210	\$ 4,275	\$ (1,935)	-31.16%

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1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
315		Ice Melt - \$300, Fence/Misc. Repair - \$500, Custodial Mileage - \$55, Equipment fuel, (40 gal. @ \$2.50) - \$100, Misc. Purchases - \$750, Fertilizer - \$150, Play Chips, (\$14/yd @ 80 yards) - \$1,420, Contingency - \$1,000						
316	10.2620.430.10	REPAIRS AND MAINTENANCE	18,200	\$ 9,489	\$ 4,350	\$ 5,600	\$ 1,250	28.74%
317		Floor Repair, Special Services - \$750, Fire System Maintenance - \$900, Painting Materials and Supplies - \$1,500, Custodial Equipment Repairs - \$500, Keys, Locks, Door Mechanisms - \$500, Misc. Hardware/Materials - \$450, Contingency - \$1,000						
318	10.2620.431.10	SERVICES CONTRACTS	5,200	\$ 8,284	\$ 6,175	\$ 6,509	\$ 334	5.41%
319		Fire Service PM & Monitoring - \$1,060, Fire Equipment Inspection - \$750, Water/well testing - \$2,100, Elevator - \$300, Office HVAC PM - \$238, Pest Services - \$315, Main Heating PM - \$1,746						
320	10.2620.432.10	HEATING REPAIRS	4,000	\$ 3,294	\$ 4,000	\$ 4,000	\$ -	0.00%
321		Replace Pump #2 Couplings - \$1,600, Contingency - \$2,400						
322	10.2620.434.10	PLUMBING REPAIRS	2,000	\$ 430	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
323		Contingency - \$1,500						
324	10.2620.435.10	MISC REPAIRS	-	\$ -	\$ -	\$ -	\$ -	0.00%
325	10.2620.436.10	ELECTRICAL REPAIRS	2,000	\$ 1,922	\$ 2,000	\$ 2,000	\$ -	0.00%

MONT VERNON VILLAGE SCHOOL
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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
326		Supplies/Materials - \$1,200, Contractor Repairs - \$525, Contingency - \$275						
327	10.2620.437.10	SEPTIC SERVICE	600	\$ 660	\$ 640	\$ 680	\$ 40	6.25%
328		4000gal@\$0.17						
329	10.2620.520.10	PROPERTY AND LIABILITY INSUR.	19,430	\$ 6,973	\$ 7,697	\$ 7,999	\$ 302	3.92%
330		6% increase per LGC, (Based on actual FY 10)						
331	10.2620.521.10	INSURANCE CLAIM	-	\$ 1,598	\$ -	\$ -	\$ -	0.00%
332	10.2620.531.10	TELEPHONE	5,280	\$ 4,228	\$ 4,020	\$ 4,224	\$ 204	5.07%
333		2 cell@\$60/mo + \$292/mo landline						
334	10.2620.610.10	CUSTODIAL SUPPLIES	9,600	\$ 11,169	\$ 10,600	\$ 10,600	\$ -	0.00%
335		Maintain present pricing						
336	10.2620.622.10	ELECTRICITY	34,592	\$ 35,426	\$ 37,135	\$ 37,728	\$ 593	1.60%
337		2009 act. + 6.5%						
338	10.2620.624.10	FUEL OIL	38,500	\$ 38,424	\$ 30,400	\$ 38,033	\$ 7,633	25.11%
339		13345 gal@\$2.85.gal.						
340	10.2620.650.10	COMPUTER SOFTWARE	816	\$ 573	\$ 498	\$ 547	\$ 49	9.84%
341		Maintenance Direct, PM Direct, FS						
342	10.2620.731.10	NEW EQUIPMENT	995	\$ 1,072	\$ 4,200	\$ -	\$ (4,200)	-100.00%
343		Uranium water treatment system						
344	10.2620.735.10	REPLACEMENT OF EQUIP.	675	\$ 1,009	\$ -	\$ 600	\$ 600	100.00%
345		Replacement Leaf Blower						
346	TOTAL 2620	PLANT OPERATION/MAINTENANCE	224,419	\$ 239,205	\$ 235,683	\$ 243,010	\$ 7,327	3.11%
347								
348	10.2721.519.00	TRANS. TO/FROM SCHOOL	90,669	\$ 87,729	\$ 93,500	\$ 96,215	\$ 2,715	2.90%
349	TOTAL 2721	STUDENT TRANSPORTATION SERVICES	90,669	\$ 87,729	\$ 93,500	\$ 96,215	\$ 2,715	2.90%
350								

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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
351	10.2722.519.00	SPEC ED STUDENT TRANSPORTATION	69,898	\$ 59,800	\$ 70,200	\$ 70,200	\$ -	0.00%
352	TOTAL 2722	SPECIAL EDUCATION TRANSPORTATION	69,898	\$ 59,800	\$ 70,200	\$ 70,200	\$ -	0.00%
353								
354	10.2725.519.10	TRANSPORTATION-FIELD TRIPS	5,930	\$ 3,699	\$ 6,140	\$ 6,140	\$ -	0.00%
355		Sixth grade environmental camp, (\$1,170), Track and Field, (\$440), Sixth grade transition visit to AMS, (\$115), Each grade level, (7 @ \$625 = \$4,375)						
356	TOTAL 2725	FIELD TRIP/CO CURRICULAR	5,930	\$ 3,699	\$ 6,140	\$ 6,140	\$ -	0.00%
357								
358	10.2840.532.10	WIDE AREA NETWORK	10,100	\$ 9,909	\$ 10,100	\$ 16,300	\$ 6,200	61.39%
359		Local router and content filter slave to Integrate low cost cable bandwidth to supplement internet access, (\$5,500). Internet service, (\$3,700). P to P T1 high speed connection, (\$7,100).						
360	10.2840.650.10	WIDE AREA SOFTWARE	3,140	\$ 3,091	\$ 4,063	\$ 3,520	\$ (543)	-13.36%

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	A	B	C	D	E	F	G	H
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
361		Maintenance/support for backup software - MV portion, (\$65). Network monitor software - MV portion, (\$40). Virtual server maintenance/support - MV portion, (\$260). Internet content filtering required under CIPA, (\$1,122). Barracuda spam email filter, (\$93). Juniper - Firewall support, (\$25). Anti-virus, (\$1,350). Global Connect - Emergency phone notification service for community announcements and emergencies(\$520). Cisco router support, (\$45).						
362	10.2840.734.10	NEW EQUIPMENT - TECHNOLOGY	5,430	\$ 5,414	\$ 3,300	\$ 13,100	\$ 9,800	296.97%
363		Media for above for backup tape system, (\$500). Improve wireless performance with managed system, (\$9,500). Replace SQL database server at end-of-life - MV portion, (\$600). Supplies, hubs, etc., (\$600). Repair and maintenance of technology equipment used throughout the school, (\$1,000). File server Admin server warranty renewal, (\$550). Replacement batteries, (\$350).						
364	10.2840.738.10	REPLACEMENT EQUIPMENT- TECHNOLOGY	-		\$ -	\$ -	\$ -	0.00%
365	TOTAL 2840	SUPPORT SERVICES-CENTRAL	18,670	\$ 18,414	\$ 17,463	\$ 32,920	\$ 15,457	88.51%
366								
367	10.2900.211.10	HEALTH INSURANCE	225,266	\$ 45	\$ -	\$ -	\$ -	0.00%
368	10.2900.212.10	DENTAL INSURANCE	26,095	\$ -	\$ -	\$ -	\$ -	0.00%

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1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
369	10.2900.213.10	LIFE INSURANCE	2,221	\$ -	\$ -	\$ -	\$ -	0.00%
370	10.2900.214.10	LONG TERM DISABILITY	4,602	\$ -	\$ -	\$ -	\$ -	0.00%
371	10.2900.215.10	BENEFITS SPED & INSTRUCT. ASSTS.	50,144	\$ -	\$ -	\$ -	\$ -	0.00%
372	10.2900.220.10	F.I.C.A.	98,922	\$ -	\$ -	\$ -	\$ -	0.00%
373	10.2900.221.10	MEDICARE EXPENSE	23,135	\$ -	\$ -	\$ -	\$ -	0.00%
374	10.2900.231.10	EMPLOYEE RETIREMENT	20,984	\$ -	\$ -	\$ -	\$ -	0.00%
375	10.2900.232.10	TEACHER RETIREMENT	62,643	\$ -	\$ -	\$ -	\$ -	0.00%
376	10.2900.250.10	UNEMPLOYMENT COMPENSATION	1,911	\$ -	\$ -	\$ -	\$ -	0.00%
377	10.2900.260.10	WORKERS COMPENSATION	8,018	\$ -	\$ -	\$ -	\$ -	0.00%
378	10.2900.291.10	457 PLAN	-	\$ -	\$ -	\$ -	\$ -	0.00%
379	10.2900.330.10	457 CONSULTANT	-	\$ -	\$ -	\$ -	\$ -	0.00%
380	TOTAL 2900	SUPPORT SERVICES-OTHER	523,941	\$ 45	\$ -	\$ -	\$ -	0.00%
381								
382	10.4200.490.00	SITE IMPROVEMENTS	31,000	\$ 31,011	\$ 3,250	\$ -	\$ (3,250)	-100.00%
383	TOTAL 4200	SITE IMPROVEMENT SERVICES	31,000	\$ 31,011	\$ 3,250	\$ -	\$ (3,250)	-100.00%
384								
385	10.5110.910.00	REDEMPTION OF PRINCIPAL	285,000	\$ 285,000	\$ 205,000	\$ 85,000	\$ (120,000)	-58.54%
386		Final year of 2000 Bond						
387	TOTAL 5110	REDEMPTION OF PRINCIPAL	285,000	\$ 285,000	\$ 205,000	\$ 85,000	\$ (120,000)	-58.54%
388								
389	10.5120.830.00	INTEREST ON DEBT	26,652	\$ 26,631	\$ 11,331	\$ 2,210	\$ (9,121)	-80.50%
390		Final year of 2000 Bond						
391	TOTAL 5120	INTEREST ON DEBT	26,652	\$ 26,631	\$ 11,331	\$ 2,210	\$ (9,121)	-80.50%
392								
393	10.5221.930.00	TRANSFER TO FOOD SERVICE	10,406	\$ 10,406	\$ 10,406	\$ 5,000	\$ (5,406)	-51.95%
394	TOTAL 5222	TO FOOD SERVICE	10,406	\$ 10,406	\$ 10,406	\$ 5,000	\$ (5,406)	-51.95%
395								
396	10.5252.930.00	TRANSFER TO BLDG MAINT FUND	-		\$ -	\$ -	\$ -	0.00%

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1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
397	10.5252.931.00	TRANSFER TO UNFUNDED LIAB. RETIREE	-	\$ -	\$ -	\$ -	\$ -	0.00%
398	TOTAL 5252	TRANSFERS TO EXPEND. TRUST FUNDS	-	\$ -	\$ -	\$ -	\$ -	0.00%
399								
400		TOTAL Fund 10 Budget	4,415,332	\$ 4,311,396	\$ 4,293,704	\$ 4,384,944	\$ 91,241	2.12%
401								
402								
403	Fund 21	FOOD SERVICE						
404	21.3100.110.10	FOOD SERVICE SALARIES	21,507	\$ 20,325	\$ 20,338	\$ 23,081	\$ 2,743	13.49%
405		Increase total hours by 1 hour/day. (FTE=1.5)						
406	21.3100.120.10	FOOD SERVICE SALARIES-SUBSTITUTE	-	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
407	21.3100.213.10	FOOD SERVICE-LIFE INS.	-	\$ 37	\$ 132	\$ 45	\$ (87)	-65.55%
408	21.3100.214.10	DISABILITY INSURANCE	-	\$ 47		\$ 56	\$ 56	100.00%
409	21.3100.220.10	FOOD SERVICE-FICA	1,275	\$ 1,260	\$ 1,386	\$ 1,431	\$ 45	3.25%
410	21.3100.221.10	FOOD SERVICE-MEDICARE	296	\$ 295	\$ 324	\$ 335	\$ 11	3.30%
411	21.3100.240.10	FOOD SERVICE- STAFF DEVELOPMENT	-	\$ -	\$ -	\$ 286	\$ 286	100.00%
412	21.3100.250.10	FOOD SERVICE -UNEMPLOYMENT COMP.	74	\$ 26	\$ 128	\$ 35	\$ (93)	-72.95%
413	21.3100.260.10	FOOD SERVICE-WORKER'S COMP.	278	\$ 91	\$ 48	\$ 651	\$ 603	1256.04%
414	21.3100.300.10	FOOD SERVICE-OUTSIDE SERVICES	1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
415	21.3100.430.10	FOOD SERVICE-REPAIR/MAINTENANCE	1,671	\$ 1,293	\$ 1,721	\$ 1,318	\$ (403)	-23.39%
416	21.3100.580.10	FOOD SERVICE-TRAVEL	250	\$ 437	\$ 300	\$ 446	\$ 146	48.61%
417	21.3100.602.10	FOOD SERVICE- UNIFORMS	-	\$ 304	\$ 250	\$ 310	\$ 60	24.04%
418	21.3100.610.10	FOOD SERVICE-PAPER SUPPLIES	1,950	\$ 1,402	\$ 2,100	\$ 1,430	\$ (670)	-31.92%

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2	Account	Description	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11
419	21.3100.612.10	FOOD SERVICE-CLEANING EXPENSES	1,202	\$ 334	\$ 1,000	\$ 340	\$ (660)	-65.95%
420	21.3100.613.10	FOOD SERVICE-SMALL WARES	1,500	\$ 173	\$ 500	\$ 182	\$ (318)	-63.67%
421	21.3100.615.10	FOOD SERVICE-OFFICE EXPENSES	500	\$ 418	\$ 465	\$ 431	\$ (34)	-7.37%
422	21.3100.630.10	FOOD SERVICE-FOOD COSTS	17,106	\$ 18,534	\$ 18,985	\$ 18,720	\$ (265)	-1.40%
423	21.3100.631.10	FOOD FUEL SURCHARGE	-	\$ 24	\$ -	\$ -	\$ -	0.00%
424	21.3100.635.10	FOOD SERVICE-COMMODITIES	900	\$ 5,838	\$ 3,000	\$ 5,955	\$ 2,955	98.49%
425	21.3100.640.10	FOOD SERVICE-MISCELLANEOUS	250	\$ 280	\$ 250	\$ -	\$ (250)	-100.00%
426	21.3100.650.10	FOOD SERVICE-SOFTWARE MAINT.	1,000	\$ 528	\$ 900	\$ 544	\$ (356)	-39.57%
427	21.3100.734.10	FOOD SERVICE-EQUIPMENT	7,828	\$ 2,967	\$ 2,500	\$ -	\$ (2,500)	-100.00%
428	FUND 21	TOTAL FUND 21	58,587	\$ 54,611	\$ 57,327	\$ 56,595	\$ (732)	-1.28%
429								
430								
431	FUND 22	SPECIAL REVENUE						
432		IDEA GRANT	47,000	\$ 49,506	\$ 47,000	\$ 55,000	\$ 8,000	17.02%
433		PRESCHOOL GRANT	3,400	\$ 2,915	\$ 5,257	\$ 3,438	\$ (1,819)	-34.60%
434		REAP FEDERAL GRANT	7,524	\$ 3,278	\$ 7,524	\$ 7,524	\$ -	0.00%
435		FLAP GRANT	-	\$ -	\$ -	\$ -	\$ -	0.00%
436		SPAULDING GRANT	-	\$ -	\$ -	\$ -	\$ -	0.00%
437		BOUTELLE GRANT	1	\$ 2,120	\$ 1	\$ 1	\$ -	0.00%
438		TITLE I	27,946	\$ 25,668	\$ 20,349	\$ 13,620	\$ (6,729)	-33.07%
439		TITLE IIA	23,363	\$ 21,738	\$ 23,363	\$ 23,363	\$ -	0.00%
440		TITLE IV	-	\$ -	\$ -	\$ -	\$ -	0.00%
441		TITLE V	-	\$ -	\$ -	\$ -	\$ -	0.00%
442		TITLE IID	-	\$ -	\$ -	\$ -	\$ -	0.00%
443	FUND 22	TOTAL FUND 22	109,234	\$ 105,225	\$ 103,494	\$ 102,946	\$ (548)	-0.53%
444								
445		TOTAL BUDGET ALL FUNDS	4,583,152	\$ 4,471,232	\$ 4,454,525	\$ 4,544,485	\$ 89,961	2.02%