

FY10 Proposed Budget v.2				
Summary of Increases/Decreases				
			Difference	
Account	08-09	09-10	Amount	Percent
teacher salaries	4,572,989	4,624,074	51,085	1.12%
12-month staff salaries	721,613	762,903	41,290	5.72%
paraeducators	543,579	548,262	4,683	0.86%
admin/prof staff	815,639	845,809	30,170	3.70%
others	56,841	59,855	3,014	5.30%
all other salaries*	315,005	317,837	2,832	0.90%
Total Salaries	7,025,666	7,158,740	133,074	1.86%
health insurance	1,255,834	1,319,663	63,829	5.08%
other benefits (dental)	90,456	96,582	6,126	6.77%
FICA	540,663	549,088	8,425	1.56%
NHRS	443,660	520,118	76,458	17.23%
professional growth	114,290	114,610	320	0.28%
unemployment	8,000	8,000	-	0.00%
worker's comp	47,193	37,097	(10,096)	-21.39%
Total Benefits	2,500,096	2,645,158	145,062	5.48%
Total Salaries & Benefits	9,525,762	9,803,898	278,136	2.92%
SPED prof services	65,203	103,050	37,847	58.04%
SPED tuition- HS	196,530	248,253	51,723	26.32%
fuel oil	201,000	234,000	33,000	16.42%
electricity	210,000	222,600	12,600	6.00%
supplies	296,734	280,358	(16,376)	-5.52%
text & workbooks	95,472	129,138	33,666	35.26%
computer hardware	90,951	107,151	16,200	17.81%
other equipment	101,327	89,698	(11,629)	-11.48%
food service/fed proj/trusts	693,013	700,340	7,327	1.06%
purchased services	319,080	309,415	(9,665)	-3.03%
SPED transportation	50,509	5,450	(45,059)	-89.21%
other transportation	391,660	408,929	17,269	4.41%
subtotal	2,711,479	2,838,382	126,903	4.68%
all other accounts	1,332,418	1,329,424	(2,994)	-0.22%
Total Budget	13,569,659	13,971,704	402,045	2.96%
*Includes substitutes, coaches, school board, tutoring, co-curricular, improvement of instruction				