

FY10 Proposed Budget v. 4

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
1100 110 00 1	RE Teacher Salary E <i>Budget V.3 - Reduced by 2000 for a track change that probably will not happen</i>	1,452,971	1,430,183	1,539,414	1,555,628	16,214	1.05%
1100 110 00 2	RE Teacher Salary J	462,263	460,801	491,311	518,500	27,189	5.53%
1100 110 00 3	RE Teacher Salary H	1,322,987	1,332,953	1,348,250	1,356,295	8,045	0.60%
1100 114 00 1	RE Aide Salary E	150,418	131,188	158,501	163,385	4,884	3.08%
1100 114 00 2	RE Aide Salary J	12,920	13,286	14,268	15,062	794	5.56%
1100 114 00 3	RE Aide Salary H <i>Budget V.3 deleted proposed study hall assistant</i>	0	0	0	0	0	#Num!
1100 123 00 1	RE Subs E <i>Budget V.3 reduced by 4500</i>	40,000	30,150	40,000	35,500	-4,500	-11.25%
1100 123 00 2	RE Subs J	11,000	7,081	11,000	11,000	0	0.00%
1100 123 00 3	RE Subs H <i>'04 '05 '06 '07 '08 '09 Budget 94,850 88,600 95,000 101,000 101,000 101,000 Expend 96,885 99,289 75,165 80,000 75,524 BUDGET V.3 reduced by 4500</i>	50,000	38,293	50,000	45,500	-4,500	-9.00%
1100 211 00 1	RE Health Insurance E <i>BUDGET V.3 Health insurance throughout budget reduced from the GMR of 8.6% increase to 6.6% increase; self-insurance reduced \$100 from \$1656 to \$1556</i>	334,721	334,721	351,559	324,911	-26,648	-7.58%
1100 211 00 2	RE Health Insurance J	96,480	96,480	100,016	101,571	1,555	1.55%
1100 211 00 3	RE Health Insurance H <i>Health Insurance GMR = 8.6% (Premium only)</i>	208,845	208,845	232,340	257,869	25,529	10.99%
1100 219 00 1	RE Other benefits E	40,710	38,360	45,228	48,291	3,063	6.77%
1100 219 00 2	RE Other benefits J	13,840	13,840	15,378	16,419	1,041	6.77%
1100 219 00 3	RE Other benefits H <i>Includes for all district staff: Dental Insurance GMR = 3.7%, additional 2-person plans life insurance 10K contribution to teacher TSA's 1K contribution to admin TSA's 5K contribution to admin LTD</i>	26,869	27,041	29,850	31,872	2,022	6.77%
1100 220 00 1	RE FICA E <i>BUDGET V.3 reduced due to sub, track change reduction</i>	125,719	118,832	132,981	134,220	1,239	0.93%
1100 220 00 2	RE FICA J	37,193	35,997	39,518	41,659	2,141	5.42%
1100 220 00 3	RE FICA H <i>FICA at 7.65%</i>	105,034	102,123	106,985	107,237	252	0.24%
1100 230 00 1	RE NHRS E	97,419	81,928	103,139	123,123	19,984	19.38%
1100 230 00 2	RE NHRS J	27,940	27,787	29,743	37,457	7,714	25.94%

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1100 230 00 3	RE NHRS H	76,733	77,345	78,199	94,398	16,199	20.72%
	<i>NHRS Rate Increases FY09-FY11</i>						
	<i>Employees: 8.74% + .35 = 9.09%, or 4% increase</i>						
	<i>Teachers: 5.8% + 1.16 = 6.96%, or 20% increase</i>						
1100 250 00 1	RE Unemployment E	1,000	2,830	4,000	4,000	0	0.00%
1100 250 00 2	RE Unemployment J	340	1,174	1,360	1,360	0	0.00%
1100 250 00 3	RE Unemployment H	660	2,278	2,640	2,640	0	0.00%
	<i>Based on shared pool usage; covers all employees</i>						
1100 260 00 1	RE Workers Comp E	8,874	6,637	9,387	6,667	-2,720	-28.98%
1100 260 00 2	RE Workers Comp J	2,625	1,963	2,790	2,069	-721	-25.84%
1100 260 00 3	RE Workers Comp H	7,414	5,545	7,552	5,327	-2,225	-29.46%
	<i>Professional employees at .37%</i>						
	<i>Custodial/maintenance at 2.77%</i>						
	<i>FY10 year 2 of 3 year insurance bid</i>						
1100 320 00 1	RE Home Instruction E	400	100	400	400	0	0.00%
1100 320 00 2	RE Home Instruction J	0	0	0	0	0	#Num!
1100 320 00 3	RE Home Instruction H	250	2,060	250	250	0	0.00%
1100 320 22 3	Re Driver Ed H	25,000	26,255	25,000	25,000	0	0.00%
1100 330 00 1	RE Contracted Service E	0	0	10,450	13,450	3,000	28.71%
	<i>Add \$3000. for Sargent Camp - funds for student supervision</i>						
1100 610 02 1	RE Art Supplies E	3,005	2,964	3,186	3,098	-88	-2.76%
1100 610 02 2	RE Art Supplies J	4,500	4,111	4,635	4,500	-135	-2.91%
1100 610 02 3	RE Art Supplies H	11,687	11,272	11,150	11,150	0	0.00%
1100 610 03 3	RE Business Ed Supplies	975	641	1,075	1,200	125	11.63%
1100 610 05 1	RE Language Arts Suppli	1,213	1,101	1,264	3,382	2,118	167.56%
1100 610 05 2	RE Language Arts Suppli	286	194	129	137	8	6.20%
1100 610 05 3	RE Language Arts Suppli	1,348	256	583	2,594	2,011	344.94%
1100 610 06 1	RE Foreign Language Su	1,045	562	1,150	389	-761	-66.17%
1100 610 06 2	RE Foreign Language Su	619	619	465	1,038	573	123.23%
1100 610 06 3	RE Foreign Language Su	150	150	1,100	1,696	596	54.18%
1100 610 07 1	RE Health Ed Supplies E	50	0	0	0	0	#Num!
1100 610 07 2	RE Health Ed Supplies J	450	450	450	450	0	0.00%
1100 610 07 3	RE Health Ed Supplies H	300	300	300	300	0	0.00%
1100 610 08 1	RE Physical Ed Supplies	1,179	1,176	1,289	1,610	321	24.90%

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1100 610 08 2	RE Physical Ed Supplies	1,128	1,096	483	1,818	1,335	276.40%
1100 610 08 3	RE Physical Ed Supplies	3,065	3,185	3,455	2,916	-539	-15.60%
1100 610 09 2	RE Home Ec Supplies J	1,150	1,150	1,150	1,150	0	0.00%
1100 610 09 3	RE Home Ec Supplies H	1,950	1,950	1,950	1,950	0	0.00%
1100 610 10 2	RE Tech Ed Supplies J	3,000	2,740	3,000	2,481	-519	-17.30%
1100 610 10 3	RE Tech Ed Supplies H	6,000	5,234	6,000	4,259	-1,741	-29.02%
1100 610 11 1	RE Math Supplies E	2,613	7,509	6,674	3,054	-3,620	-54.24%
1100 610 11 2	RE Math Supplies J	142	138	521	173	-348	-66.79%
1100 610 11 3	RE Math Supplies H	707	661	754	940	186	24.67%
1100 610 12 1	RE Music Supplies E	2,597	2,613	2,800	3,316	516	18.43%
1100 610 12 2	RE Music Supplies J	3,495	3,400	2,640	2,740	100	3.79%
1100 610 12 3	RE Music Supplies H	3,495	3,489	4,131	2,845	-1,286	-31.13%
1100 610 13 1	RE Science Supplies E	3,472	3,182	2,224	2,678	454	20.41%
1100 610 13 2	RE Science Supplies J	3,848	3,516	2,722	3,554	832	30.57%
1100 610 13 3	RE Science Supplies H	4,017	2,387	5,524	4,910	-614	-11.12%
1100 610 15 1	RE Social Studies Supplie	881	868	753	185	-568	-75.43%
1100 610 15 2	RE Social Studies Supplie	427	418	427	218	-209	-48.95%
1100 610 15 3	RE Social Studies Supplie	4,235	4,041	2,460	4,532	2,072	84.23%
1100 610 18 1	RE General Scholar Suppl	40,146	40,817	41,532	21,417	-20,115	-48.43%
	<i>Items transferred to other supply accounts</i>						
1100 610 18 2	RE General Scholar Suppl	9,725	8,709	9,725	9,725	0	0.00%
1100 610 18 3	RE General Scholar Suppl	9,500	8,431	9,500	9,500	0	0.00%
1100 610 23 1	RE Reading Improvement	3,069	2,903	3,822	5,301	1,479	38.70%
1100 610 23 2	RE Reading Improvement	200	21	8,044	95	-7,949	-98.82%
1100 610 23 3	RE Reading Improvement	100	0	100	0	-100	-100.00%
1100 610 24 1	RE Penmanship E	831	780	772	853	81	10.49%
1100 640 00 1	RE New Editions E	7,499	6,729	9,423	13,053	3,630	38.52%
1100 640 00 2	RE New Editions J	3,692	2,727	11,345	15,823	4,478	39.47%
1100 640 00 3	RE New Editions H	29,046	24,332	16,849	35,752	18,903	112.19%

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1100 641 00 1	RE Workbooks E	3,205	2,387	4,379	9,218	4,839	110.50%
1100 641 00 2	RE Workbooks J	1,160	921	2,855	4,783	1,928	67.53%
1100 641 00 3	RE Workbooks H	10,393	8,075	12,919	11,323	-1,596	-12.35%
1100 649 00 1	RE Periodicals E	1,064	1,071	883	1,619	736	83.35%
1100 649 00 2	RE Periodicals J	863	629	938	691	-247	-26.33%
1100 649 00 3	RE Periodicals H	1,419	1,327	1,129	1,402	273	24.18%
1100 730 01 1	RE New Equipment E	434	388	1,252	669	-583	-46.57%
1100 730 01 2	RE New Equipment J <i>Science equipment.</i>	2,045	1,673	4,407	3,750	-657	-14.91%
1100 730 01 3	RE New Equipment H <i>Tech. ed. stop saw (\$4,300), digital camera, video camera, dry cleaning.</i>	5,191	2,968	8,521	11,737	3,216	37.74%
1100 730 02 1	RE Replace Equipment E	189	142	1,483	602	-881	-59.41%
1100 730 02 2	RE Replace Equipment J <i>New drums.</i>	1,631	1,312	1,695	4,147	2,452	144.66%
1100 730 02 3	RE Replace Equipment H	5,686	4,939	8,359	2,528	-5,831	-69.76%
1100 733 00 1	RE New Furniture E	2,134	1,919	1,009	596	-413	-40.93%
1100 733 00 2	RE New Furniture J	2,595	2,473	2,006	1,044	-962	-47.96%
1100 733 00 3	RE New Furniture H	4,020	3,221	2,886	2,927	41	1.42%
1100 737 00 1	RE Replace Furniture E	1,824	1,722	1,387	1,799	412	29.70%
1100 737 00 2	RE Replace Furniture J <i>Café table, teacher desks.</i>	4,177	4,088	2,479	2,750	271	10.93%
1100 737 00 3	RE Replace Furniture H <i>Café table, teachers desks</i>	7,072	5,188	4,500	3,984	-516	-11.47%
Function Total	RE Regular Ed	4,972,564	4,867,342	5,230,152	5,333,411	103,259	1.97%
1200 110 00 1	SE Teacher Salary E	429,090	424,145	446,732	419,843	-26,889	-6.02%
1200 110 00 2	SE Teacher Salary J	138,077	138,847	145,308	151,934	6,626	4.56%
1200 110 00 3	SE Teacher Salary H	245,927	245,927	257,262	264,872	7,610	2.96%
1200 114 00 1	SE Aide Salary E	219,100	205,348	222,878	203,379	-19,499	-8.75%
1200 114 00 2	SE Aide Salary J	73,815	71,926	81,142	85,005	3,863	4.76%
1200 114 00 3	SE Aide Salary H <i>BUDGET V.3 administration raise reduction</i>	52,770	52,419	57,176	72,130	14,954	26.15%
1200 115 00 1	SE Secretary Salary E	36,315	36,322	38,120	40,415	2,295	6.02%
1200 116 00 1	SE Tutoring E	500	0	500	500	0	0.00%

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1200 116 00 2	SE Tutoring J	748	0	748	748	0	0.00%
1200 116 00 3	SE Tutoring H	3,000	0	3,000	3,000	0	0.00%
1200 211 00 1	SE Health Insurance E	123,567	123,567	131,413	139,124	7,711	5.87%
1200 211 00 2	SE Health Insurance J	55,842	55,842	49,114	39,046	-10,068	-20.50%
1200 211 00 3	SE Health Insurance H	53,135	53,135	43,950	55,068	11,118	25.30%
1200 220 00 1	SE FICA E	52,403	49,211	54,180	50,806	-3,374	-6.23%
1200 220 00 2	SE FICA J	16,267	16,267	18,733	18,183	-550	-2.94%
1200 220 00 3	SE FICA H	23,080	21,120	24,284	26,010	1,726	7.11%
1200 230 00 1	SE NHRS E	47,254	42,679	48,765	51,427	2,662	5.46%
1200 230 00 2	SE NHRS J	14,525	13,549	17,130	18,370	1,240	7.24%
1200 230 00 3	SE NHRS H	19,138	15,956	20,181	25,264	5,083	25.19%
1200 260 00 1	SE Workers Comp E	3,699	2,767	3,824	2,524	-1,300	-34.00%
1200 260 00 2	SE Workers Comp J	1,148	859	1,322	903	-419	-31.69%
1200 260 00 3	SE Workers Comp H	1,629	1,218	1,714	1,292	-422	-24.62%
1200 320 00 1	SE Extended School Year	6,000	2,462	6,000	6,200	200	3.33%
	2200 PT						
	4000 Vision Consult						
1200 320 00 2	SE Extended School Year	550	0	550	550	0	0.00%
	200 Supplies						
	350 Community Activities						
1200 320 00 3	SE Extended School Year	0	6,399	0	0	0	#Num!
1200 330 00 1	SE Professional Services	59,500	62,778	65,203	88,875	23,672	36.31%
	28,350 Nursing Services \$45/hr. BUDGET V.3 reduced by 14,175						
	3.5 hrs./day						
	46,200 Physical Therapy Services						
	1,500 Staff/Parent Training - NCI and Focus Monitoring						
	25,500 Vision services & travel rate						
	NH Assoc. for the Blind (Fewer IDEA Funds available)						
	1,500 Adaptive Technology Services						
1200 330 00 2	SE Professional Services	4,500	564	4,500	4,000	-500	-11.11%
	2,500 Psychiatric Evaluations (2)						
	1,500 Staff/Parent Training (NCI Training, Focus Monitoring)						
1200 330 00 3	SE Professional Services	7,900	72	7,900	8,400	500	6.33%
	2,500 Psychiatric Evaluation						
	2,400 Consultants (Medical)						
	2,000 Counseling (Psychiatric)						
	1,500 Staff/Parent Training (NCI Training, Focus Monitoring)						
1200 510 00 1	SE Transportation E	4,500	6,361	5,000	500	-4,500	-90.00%
	500 Community Based Instruction						

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1200 510 00 2	SE Transportation J 3,600 Transportation \$20/day 180 days 1,000 Community Based Instruction 350 ESY summer transportation	1,350	0	1,850	4,950	3,100	167.57%
1200 510 00 3	SE Transportation H Funds applied to SH tuition	38,120	37,774	43,659	0	-43,659	-100.00%
1200 531 00 1	SE Telephone E	1,000	942	1,000	1,000	0	0.00%
1200 560 00 1	SE Tuition E	0	1,784	0	0	0	#Num!
1200 560 00 2	SE Tuition J	0	1,140	0	0	0	#Num!
1200 560 00 3	SE Tuition H 138,253 Chamberlain School 110,000 Mt. Prospect District receives Catastrophic Aid revenue for 2009-10 in 2010-11 BUDGET V.3 REDUCE BY 40,000	259,479	183,789	196,530	208,253	11,723	5.96%
1200 580 00 1	SE Travel E .585/mile	1,500	1,796	1,500	2,000	500	33.33%
1200 580 00 2	SE Travel J	0	73	200	200	0	0.00%
1200 580 00 3	SE Travel H	0	116	200	200	0	0.00%
1200 610 00 1	SE Supplies E 300 Occupational Therapy 400 Speech/Language 1,050 Office Postage 300 Preschool 900 Unit A 600 Unit B 540 Unit C 300 Resource Room 500 Community Instruction 140 School Psychologist 500 SPED Office	5,198	5,367	5,200	5,530	330	6.35%
1200 610 00 2	SE Supplies J 500 Community Instruction (Increase of \$475 for field trip expenses) 700 Life Skills 400 7th and 8th Grade 140 School Psychologist	1,326	1,280	1,265	1,740	475	37.55%
1200 610 00 3	SE Supplies H 250 High School Teacher 250 High School Teacher 140 School Psychologist	665	481	665	640	-25	-3.76%
1200 640 00 1	SE Books E 350 Speech/Language 225 Occupational Therapist 300 Preschool 600 Unit A 625 Unit B 920 Unit C 100 School Psychologist 340 SPED Office 507 Resource Room	4,672	3,423	4,722	3,967	-755	-15.99%

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1200 640 00 2	SE Books J 100 School Psychologist 507 7th & 8th Grade 420 Life Skills	1,071	1,112	1,052	1,027	-25	-2.38%
1200 640 00 3	SE Books H 150 Speech/Language 100 School Psychologist 300 High School Teacher 300 High School Teacher	825	0	875	850	-25	-2.86%
1200 649 00 1	SE Tests E 300 Speech/Language 1,050 Occupational Therapist 1,000 School Psychologist 300 Preschool 800 Unit A 200 Unit B 350 Unit C	3,170	5,449	3,400	4,000	600	17.65%
1200 649 00 2	SE Tests J 800 Life Skills 1,500 7th and 8th Grade 1,000 School Psychologist 100 Speech/Language	2,250	227	2,450	3,400	950	38.78%
1200 649 00 3	SE Tests H 100 Speech/Language 1,000 School Psychologist 342 High School Teacher	1,400	0	1,400	1,442	42	3.00%
1200 730 01 1	SE New Equipment E 400 Speech/Language 625 Occupational Therapist (Adaptive Chair) 300 SAU Office Printers 500 Unit C 3,750 Braille/decoder (Notetaker \$3,000, Victor Stream \$750) 2,000 Specialized Book Recorders - DELETED 500 Adaptive Physical Education Equipment 3,000 Augmentative Communication Technology 500 Wheelchair Table	6,700	5,356	15,420	9,575	-5,845	-37.91%
1200 730 01 2	SE New Equipment J 25 Occupational Therapy 500 Life Skills (Keyboarding Devices) 750 Computer Software (Writing)	1,323	404	1,025	1,275	250	24.39%
1200 730 01 3	SE New Equipment H 200 Calculators for Directed Studies	625	0	225	200	-25	-11.11%
1200 730 02 1	SE Replace Equipment E	0	0	0	0	0	#Num!
1200 730 02 2	SE Replace Equipment J	0	0	0	0	0	#Num!
1200 730 02 3	SE Replace Equipment H	0	0	0	0	0	#Num!
1200 733 00 1	SE New Furniture E	548	0	548	0	-548	-100.00%
1200 733 00 2	SE New Furniture J	0	0	0	0	0	#Num!
1200 733 00 3	SE New Furniture H	1,200	0	1,200	0	-1,200	-100.00%

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1200 737 00 1	SE Replace Furniture E	0	0	0	0	0	#Num!
1200 737 00 2	SE Replace Furniture J	0	0	0	0	0	#Num!
1200 737 00 3	SE Replace Furniture H	0	0	0	0	0	#Num!
1200 810 00 1	SE Dues & Fees E	1,473	1,377	1,799	1,800	1	0.06%
	1,000 NHSAA Membership						
	250 NHSAA SESN Support Services						
	550 LASP, NASP, NHASP (School Psychologist)						
1200 810 00 2	SE Dues & Fees J	200	0	0			
1200 810 00 3	SE Dues & Fees H	72	0	0			
Function Total	SE Special Ed	2,028,146	1,901,631	2,042,814	2,030,417	-12,397	-0.61%
1260 110 00 1	BI Teacher Salary E	28,727	28,727	30,571	32,948	2,377	7.78%
1260 110 00 2	BI Teacher Salary J	14,799	14,798	15,749	16,973	1,224	7.77%
1260 211 00 1	BI Health Insurance E	1,000	1,000	1,000	1,000	0	0.00%
1260 220 00 1	BI FICA E	2,198	2,198	2,339	2,521	182	7.78%
1260 220 00 2	BI FICA J	1,132	1,132	1,205	1,298	93	7.72%
1260 230 00 1	BI NHRS Elem	1,666	1,666	1,773	2,293	520	29.33%
1260 230 00 2	BI NHRS J	858	297	913	1,181	268	29.35%
1260 610 00 1	BI Supplies E	693	452	693	500	-193	-27.85%
1260 610 00 2	BI Supplies J	357	0	357	250	-107	-29.97%
Function Total	BI Bilingual Ed	51,430	50,269	54,600	58,964	4,364	7.99%
1300 110 00 3	VE Community Ed Salary	12,600	7,058	12,588	13,222	634	5.04%
1300 115 00 1	VE Mentor Coordinator E	6,751	6,751	7,081	7,435	354	5.00%
1300 115 00 2	VE Mentor Coordinator J	2,295	2,295	2,407	2,528	121	5.03%
1300 115 00 3	VE Mentor Coordinator H	4,456	4,456	4,673	4,907	234	5.01%
1300 211 00 2	VE Health Insurance J	2,286	2,286	2,286	1,704	-582	-25.46%
1300 220 00 1	VE FICA E	516	517	542	569	27	4.98%
1300 220 00 2	VE FICA J	176	176	184	193	9	4.89%
1300 220 00 3	VE FICA H	1,305	910	1,320	1,387	67	5.08%
1300 561 00 3	VE Vocational Tuition H	18,000	12,930	17,500	14,500	-3,000	-17.14%
	<i>BUDGET V.3 REDUCED BY 3,000</i>						
1300 610 00 1	VE Mentor Supplies E	750	673	750	750	0	0.00%

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1300 610 00 3	VE School to Work H	11,975	10,118	10,975	12,975	2,000	18.22%
	<i>Project Safeguard Grade 10 (\$8,000)</i>						
	<i>BUDGET V.3 REDUCE BY 2,000</i>						
Function Total	VE Vocational Ed	61,110	48,169	60,306	60,170	-136	-0.23%
1400 320 00 1	AS Assemblies E	4,725	1,905	4,125	2,894	-1,231	-29.84%
1400 320 00 2	AS Assemblies J	500	300	1,000	1,300	300	30.00%
1400 320 00 3	AS Assemblies H	500	475	1,000	1,050	50	5.00%
Function Total	AS Assemblies	5,725	2,680	6,125	5,244	-881	-14.38%
1410 110 00 1	CC Salaries E	26,788	26,788	29,100	31,134	2,034	6.99%
1410 110 00 2	CC Salaries J	13,311	13,989	13,579	15,814	2,235	16.46%
1410 110 00 3	CC Salaries H	33,969	33,969	34,723	36,415	1,692	4.87%
1410 220 00 1	CC FICA E	2,049	2,049	2,226	2,382	156	7.01%
1410 220 00 2	CC FICA J	1,018	1,018	1,039	1,210	171	16.46%
1410 220 00 3	CC FICA H	2,599	2,579	2,656	2,786	130	4.89%
1410 230 00 1	CC NHRS E	1,554	1,554	1,688	2,167	479	28.38%
1410 230 00 2	CC NHRS J	772	423	788	1,101	313	39.72%
1410 230 00 3	CC NHRS H	1,970	1,743	2,014	2,534	520	25.82%
1410 330 00 3	CC NEASC Accreditation	0	0	0			
1410 610 11 2	CC Math Team Supplies J	99	0	100	150	50	50.00%
1410 610 11 3	CC Math Team Supplies	191	189	190	250	60	31.58%
1410 610 15 2	CC General Supplies J	677	335	850	1,342	492	57.88%
1410 610 15 3	CC General Supplies H	1,315	568	1,142	1,342	200	17.51%
1410 610 23 3	CC Yearbooks Supplies H	2,000	2,000	2,000	2,000	0	0.00%
1410 610 64 3	CC Musical Supplies H	2,300	2,300	3,200	3,800	600	18.75%
1410 610 65 1	CC Drama E	0	0	0	667	667	#Div/0!
1410 610 65 2	CC Drama Supplies J	600	385	600	0	-600	-100.00%
1410 610 65 3	CC Drama Supplies H	1,370	287	842	770	-72	-8.55%
1410 610 66 1	CC Awards E	1,273	500	1,273	582	-691	-54.28%
1410 610 66 2	CC Awards J	1,200	1,025	1,092	850	-242	-22.16%
1410 610 66 3	CC Awards H	1,600	1,600	1,900	1,900	0	0.00%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
1410 810 00 1	CC Dues & Fees E	600	0	600	618	18	3.00%
1410 810 00 2	CC Dues & Fees J	415	122	110	570	460	418.18%
1410 810 00 3	CC Dues & Fees H	1,470	1,473	1,538	1,342	-196	-12.74%
Function Total	CC Co-Curricular	99,140	94,894	103,250	111,726	8,476	8.21%
1420 110 00 2	AT Coach Salary J	22,512	18,013	24,812	23,497	-1,315	-5.30%
1420 110 00 3	AT Coach Salary H	68,638	55,338	69,491	67,086	-2,405	-3.46%
1420 220 00 2	AT FICA J	1,722	1,700	1,898	1,798	-100	-5.27%
1420 220 00 3	AT FICA H	5,251	5,402	5,316	5,132	-184	-3.46%
1420 230 00 2	AT NHRS J	1,306	942	1,439	1,635	196	13.62%
1420 230 00 3	AT NHRS H	3,981	2,519	4,030	4,669	639	15.86%
1420 310 00 2	AT Officials J	7,000	10,439	8,000	8,400	400	5.00%
1420 310 00 3	AT Officials H	17,850	17,319	18,750	19,700	950	5.07%
1420 610 00 2	AT General Supplies J	1,785	1,813	2,000	2,000	0	0.00%
1420 610 00 3	AT General Supplies H	3,256	3,577	3,256	3,256	0	0.00%
1420 610 52 3	AT Hockey Supplies H	4,500	4,500	4,500	6,750	2,250	50.00%
1420 610 53 2	AT Soccer Supplies J	2,000	1,938	1,500	1,500	0	0.00%
1420 610 53 3	AT Soccer Supplies H	4,000	3,999	1,500	1,500	0	0.00%
1420 610 55 2	AT Volleyball Supplies J	1,000	957	1,000	1,000	0	0.00%
1420 610 55 3	AT Volleyball Supplies H	1,200	1,156	1,200	1,200	0	0.00%
1420 610 57 2	AT Basketball Supplies J	1,000	1,000	1,000	1,000	0	0.00%
1420 610 57 3	AT Basketball Supplies H	1,500	1,499	4,600	1,500	-3,100	-67.39%
1420 610 58 2	AT Softball Supplies J	656	878	1,000	1,000	0	0.00%
1420 610 58 3	AT Softball Supplies H	3,500	2,707	1,500	1,500	0	0.00%
1420 610 59 2	AT Baseball Supplies J	1,000	1,000	1,000	1,000	0	0.00%
1420 610 59 3	AT Baseball Supplies H	1,500	2,162	4,200	1,500	-2,700	-64.29%
1420 610 60 2	AT Tennis Supplies J	2,000	2,000	500	750	250	50.00%
1420 610 60 3	AT Tennis Supplies H	0	0	2,000	2,000	0	0.00%
1420 610 61 2	AT Golf/X-Cty/Track J	2,000	1,959	2,000	2,000	0	0.00%

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
1420 610 61 3	AT Golf/X-Cty/Track H	2,000	2,009	2,000	2,200	200	10.00%
1420 610 62 2	AT Skiing Supplies J	3,000	3,000	3,000	3,500	500	16.67%
1420 610 62 3	AT Skiing Supplies H	2,800	2,800	3,500	5,500	2,000	57.14%
1420 610 63 3	AT Cheerleading Supplies	750	750	0			
1420 610 66 2	AT Awards J	2,000	2,000	2,000	2,000	0	0.00%
1420 610 66 3	AT Awards H	3,600	3,600	3,600	3,600	0	0.00%
1420 730 01 2	AT New Equipment J	1,500	1,500	3,495	0	-3,495	-100.00%
1420 730 01 3	AT New Equipment H	0	0	0	0	0	#Num!
1420 730 02 3	AT Replace Equipment H	6,199	6,199	1,500	0	-1,500	-100.00%
1420 810 00 2	AT Dues & Fees J	2,000	2,000	2,000	2,000	0	0.00%
1420 810 00 3	AT Dues & Fees H	7,000	7,000	7,000	7,000	0	0.00%
Function Total	AT Athletics	190,006	173,676	194,587	187,173	-7,414	-3.81%
1890 110 00 2	AU Director Salary J	1,400	1,400	1,548	1,650	102	6.59%
1890 110 00 3	AU Director Salary H	1,400	1,375	1,548	1,650	102	6.59%
1890 114 00 2	AU Tech Salary J	10,101	7,178	10,599	11,127	528	4.98%
1890 114 00 3	AU Tech Salary H	10,101	7,659	10,598	11,127	529	4.99%
1890 211 00 3	AU Health Insurance H	1,000	1,000	1,000	1,000	0	0.00%
1890 220 00 2	AU FICA J	880	655	929	977	48	5.17%
1890 220 00 3	AU FICA H	880	639	929	977	48	5.17%
1890 230 00 2	AU NHRS J	81	81	90	115	25	27.78%
1890 230 00 3	AU NHRS H	81	80	90	115	25	27.78%
1890 445 00 2	AU Repairs J	0	0	1,000	0	-1,000	-100.00%
1890 610 00 2	AU Supplies J	1,000	1,060	1,000	1,100	100	10.00%
1890 610 00 3	AU Supplies H	1,000	970	1,000	662	-338	-33.80%
1890 730 01 2	AU New Equipment J <i>Lights, microphones.</i>	4,130	3,924	2,180	7,354	5,174	237.34%
1890 730 01 3	AU New Equipment H	8,222	7,106	5,980	3,478	-2,502	-41.84%
1890 730 02 2	AU Replace Equipment J	0	0	457	1,500	1,043	228.23%
1890 730 02 3	AU Replace Equipment H	0	0	1,500	1,500	0	0.00%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
Function Total	AU Auditorium	40,276	33,127	40,448	44,332	3,884	9.60%
2120 110 00 1	GU Counselor Salary E	57,860	57,551	60,050	62,948	2,898	4.83%
2120 110 00 2	GU Counselor Salary J	85,996	83,792	77,870	81,041	3,171	4.07%
2120 110 00 3	GU Counselor Salary H	76,635	73,061	78,084	71,609	-6,475	-8.29%
2120 115 00 3	GU Secretary Salary H	8,475	8,415	8,894	9,507	613	6.89%
2120 211 00 1	GU Health Insurance E	11,406	11,406	11,721	12,049	328	2.80%
2120 211 00 2	GU Health Insurance J	15,876	15,876	6,049	6,206	157	2.60%
2120 211 00 3	GU Health Insurance H	7,734	7,734	7,891	17,479	9,588	121.51%
2120 220 00 1	GU FICA E	5,075	4,520	5,274	5,543	269	5.10%
2120 220 00 2	GU FICA J	6,579	6,346	5,957	6,200	243	4.08%
2120 220 00 3	GU FICA H	5,863	5,811	5,973	5,478	-495	-8.29%
2120 230 00 1	GU NHRS E	3,356	3,338	3,483	4,381	898	25.78%
2120 230 00 2	GU NHRS J	4,988	4,860	4,516	5,650	1,134	25.11%
2120 230 00 3	GU NHRS H	4,445	4,238	4,529	4,984	455	10.05%
2120 260 00 1	GU Workers Comp E	358	268	372	275	-97	-26.08%
2120 260 00 2	GU Workers Comp J	464	347	421	308	-113	-26.84%
2120 260 00 3	GU Workers Comp H	414	310	422	272	-150	-35.55%
2120 580 00 2	GU Travel J	153	0	0			
2120 580 00 3	GU Travel H	297	146	300	300	0	0.00%
2120 610 00 1	GU Supplies E	634	485	910	1,366	456	50.11%
2120 610 00 2	GU Supplies J	776	717	1,101	714	-387	-35.15%
2120 610 00 3	GU Supplies H	150	30	875	1,300	425	48.57%
2120 640 00 1	GU Professional Books E	59	0	59	66	7	11.86%
2120 640 00 2	GU Professional Books J	576	514	256	256	0	0.00%
2120 640 00 3	GU Professional Books H	919	468	450	450	0	0.00%
2120 649 00 1	GU Tests E	1,583	1,438	2,068	1,001	-1,067	-51.60%
2120 649 00 2	GU Tests J	0	0	0	0	0	#Num!
2120 649 00 3	GU Tests H	250	250	1,050	300	-750	-71.43%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2120 810 00 1	GU Dues & Fees E	780	290	450	263	-187	-41.56%
2120 810 00 3	GU Dues & Fees H	290	0	290	130	-160	-55.17%
Function Total	GU Guidance	301,991	292,208	289,315	300,076	10,761	3.72%
2130 110 00 1	HE Nurse Salary E	40,630	57,282	60,800	67,351	6,551	10.77%
2130 110 00 2	HE Nurse Salary J	17,238	17,238	17,904	18,657	753	4.21%
2130 110 00 3	HE Nurse Salary H	33,462	33,462	34,754	36,216	1,462	4.21%
2130 114 00 1	HE Nurse Aide Salary E	0	0	0	0	0	#Num!
2130 114 00 2	HE Nurse Aide Salary H	0	0	0	0	0	#Num!
2130 211 00 1	HE Health Insurance E	6,448	6,448	1,000	1,000	0	0.00%
2130 211 00 2	HE Health Insurance J	0	0	0	0	0	#Num!
2130 211 00 3	HE Health Insurance H	14,876	14,876	15,301	15,775	474	3.10%
2130 220 00 1	HE FICA E	3,108	4,504	4,651	5,152	501	10.77%
2130 220 00 2	HE FICA J	1,319	1,265	1,370	1,427	57	4.16%
2130 220 00 3	HE FICA H	2,560	2,456	2,659	2,771	112	4.21%
2130 230 00 1	HE NHRS E	2,357	3,191	3,526	4,688	1,162	32.96%
2130 230 00 2	HE NHRS J	1,000	1,000	1,038	1,299	261	25.14%
2130 230 00 3	HE NHRS H	1,941	1,941	2,016	2,521	505	25.05%
2130 250 00 1	HE Unemployment E	0	0	0			
2130 250 00 2	HE Unemployment J	0	0	0			
2130 250 00 3	HE Unemployment H	0	0	0			
2130 260 00 1	HE Workers Comp E	219	164	328	256	-72	-21.95%
2130 260 00 2	HE Workers Comp J	93	70	97	71	-26	-26.80%
2130 260 00 3	HE Workers Comp H	181	135	188	138	-50	-26.60%
2130 330 00 1	HE School Physicals E	300	283	300	309	9	3.00%
2130 330 00 2	HE School Physicals J	800	900	800	900	100	12.50%
2130 330 00 3	HE School Physicals H	800	800	800	900	100	12.50%
2130 331 00 1	HE Staff Physicals E	0	0	0	229	229	#Div/0!
2130 331 00 2	HE Staff Physicals J	50	0	50	50	0	0.00%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2130 331 00 3	HE Staff Physicals H	50	0	50	50	0	0.00%
2130 580 00 1	HE Travel E	75	0	75	75	0	0.00%
2130 580 00 2	HE Travel J	50	0	50	50	0	0.00%
2130 580 00 3	HE Travel H	50	0	50	50	0	0.00%
2130 610 00 1	HE Supplies E	1,988	2,015	1,084	1,672	588	54.24%
2130 610 00 2	HE Supplies J	800	742	920	800	-120	-13.04%
2130 610 00 3	HE Supplies H	800	662	920	800	-120	-13.04%
2130 730 01 1	HE New Equipment E	1,740	1,737	690	254	-436	-63.19%
2130 730 01 2	HE New Equipment J	0	0	0	230	230	#Div/0!
2130 730 01 3	HE New Equipment H	2,127	1,967	1,409	0	-1,409	-100.00%
2130 730 02 1	HE Replace Equipment E	0	0	1,495	4,477	2,982	199.46%
2130 730 02 2	HE Replace Equipment J	0	0	113	0	-113	-100.00%
2130 730 02 3	HE Replace Equipment J	162	85	0	113	113	#Div/0!
Function Total	HE Health	135,224	153,222	154,438	168,281	13,843	8.96%
2210 110 00 1	II Program Coordinator E	27,472	27,472	28,450	29,604	1,154	4.06%
2210 110 00 2	II Program Coordinator J	14,681	14,681	15,195	15,772	577	3.80%
2210 110 00 3	II Program Coordinator H	29,363	29,363	30,390	31,544	1,154	3.80%
2210 220 00 1	II FICA E	2,477	2,233	2,551	2,640	89	3.49%
2210 220 00 2	II FICA J	1,337	1,165	1,376	1,421	45	3.27%
2210 220 00 3	II FICA H	2,884	2,014	3,378	3,051	-327	-9.68%
2210 230 00 1	II NHRS E	1,877	1,838	1,934	2,401	467	24.15%
2210 230 00 2	II NHRS J	1,014	886	1,043	1,293	250	23.97%
2210 230 00 3	II NHRS H	2,187	1,568	2,562	2,776	214	8.35%
2210 240 00 1	II Course/Workshop Reim	54,290	57,318	54,290	54,290	0	0.00%
2210 240 00 2	II Course/Workshop Reim	17,959	7,796	17,959	17,959	0	0.00%
2210 240 00 3	II Course/Workshop Reim	32,831	37,918	32,831	32,831	0	0.00%
	<i>Course/Workshop reimbursements</i>						
	<i>'04</i>	<i>'05</i>	<i>'06</i>	<i>'07</i>	<i>'08</i>	<i>'09</i>	
	<i>Budget</i>	<i>82,000</i>	<i>90,500</i>	<i>96,500</i>	<i>96,500</i>	<i>105,080</i>	<i>105,080</i>
	<i>Expend</i>	<i>100,494.</i>	<i>87,666</i>	<i>80,449</i>	<i>96,236</i>	<i>103,032</i>	
2210 320 00 1	II Inservice Training E	5,145	6,071	5,145	5,145	0	0.00%

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2210 320 00 2	II Inservice Training J	2,940	3,573	2,940	2,940	0	0.00%
2210 320 00 3	II Inservice Training H	8,761	8,699	14,186	14,186	0	0.00%
		'04	'05	'06	'07	'08	'09
	Bud.	16,044	16,044	16,044	16,846	16,846	22,271
	Exp.	16,847	15,105	18,420	16,548	18,343	
	<i>summer curriculum work all levels, increases in FY09 for course competencies; competencies and assessments work will continue in FY10.</i>						
2210 640 00 1	II Professional Publication	1,749	1,294	1,743	1,743	0	0.00%
2210 640 00 2	II Professional Publication	300	0	300	0	-300	-100.00%
2210 640 00 3	II Professional Publication	700	0	700	0	-700	-100.00%
2210 810 00 1	II Dues/Memberships E	0	0	0	0	0	#Num!
2210 810 00 2	II Dues/Memberships J	1,400	982	1,400	1,400	0	0.00%
2210 810 00 3	II Dues/Memberships H	3,075	2,974	3,075	3,525	450	14.63%
Function Total	II Improve Instruction	212,442	207,846	221,448	224,521	3,073	1.39%
2220 110 00 1	LI Librarian Salary E	62,375	62,375	66,220	69,451	3,231	4.88%
2220 110 00 2	LI Librarian Salary J	13,646	17,714	19,302	20,043	741	3.84%
2220 110 00 3	LI Librarian Salary H	26,489	34,386	37,468	38,908	1,440	3.84%
2220 114 00 1	LI Aide Salary E	20,274	20,153	21,316	22,935	1,619	7.60%
2220 114 00 2	LI Aide Salary J	16,858	17,332	18,319	19,235	916	5.00%
2220 114 00 3	LI Aide Salary H	28,720	28,720	30,632	32,196	1,564	5.11%
2220 211 00 1	LI Health Insurance E	13,656	13,656	13,971	17,279	3,308	23.68%
2220 211 00 2	LI Health Insurance J	8,698	8,698	15,390	15,784	394	2.56%
2220 211 00 3	LI Health Insurance H	11,406	11,406	11,721	12,049	328	2.80%
2220 220 00 1	LI FICA E	6,323	6,226	6,697	7,068	371	5.54%
2220 220 00 2	LI FICA J	2,334	2,651	2,878	3,005	127	4.41%
2220 220 00 3	LI FICA H	4,223	4,639	5,210	5,439	229	4.40%
2220 230 00 1	LI NHRS E	5,390	5,379	5,704	6,919	1,215	21.30%
2220 230 00 2	LI NHRS J	2,265	2,542	2,721	3,143	422	15.51%
2220 230 00 3	LI NHRS H	4,046	4,504	4,850	5,635	785	16.19%
2220 250 00 1	LI Unemployment E	0	0	0			

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2220 250 00 2	LI Unemployment J	0	0	0			
2220 250 00 3	LI Unemployment H	0	0	0			
2220 260 00 1	LI Workers Comp E	446	334	473	351	-122	-25.79%
2220 260 00 2	LI Workers Comp J	165	123	203	149	-54	-26.60%
2220 260 00 3	LI Workers Comp H	298	223	368	270	-98	-26.63%
2220 440 00 1	LI Film Rental E	25	0	25	0	-25	-100.00%
2220 440 00 2	LI Film Rental J	0	0	0	0	0	#Num!
2220 440 00 3	LI Film Rental H	0	0	0	0	0	#Num!
2220 580 00 1	LI Travel E	0	0	0	0	0	#Num!
2220 580 00 2	LI Travel J	62	0	62	62	0	0.00%
2220 580 00 3	LI Travel H	62	0	62	62	0	0.00%
2220 590 00 1	LI Educational TV E	150	0	150	150	0	0.00%
2220 590 00 2	LI Educational TV J	25	25	25	25	0	0.00%
2220 590 00 3	LI Educational TV H	45	45	45	45	0	0.00%
2220 610 00 1	LI Supplies E	900	904	954	1,001	47	4.93%
2220 610 00 2	LI Supplies J	132	421	140	150	10	7.14%
2220 610 00 3	LI Supplies H	600	591	600	650	50	8.33%
2220 610 01 1	LI AV Supplies E	4,420	4,000	4,420	4,986	566	12.81%
2220 610 01 2	LI AV Supplies J	250	250	300	350	50	16.67%
2220 610 01 3	LI AV Supplies H	593	593	600	1,200	600	100.00%
2220 610 02 1	LI AV Materials E	1,350	1,261	1,350	2,084	734	54.37%
2220 610 02 2	LI AV Materials J	1,480	1,434	1,500	1,000	-500	-33.33%
2220 610 02 3	LI AV Materials H	2,962	2,015	3,000	2,000	-1,000	-33.33%
2220 640 00 1	LI Books E	4,320	4,123	4,414	4,694	280	6.34%
2220 640 00 2	LI Books J	2,133	2,121	2,300	3,000	700	30.43%
2220 640 00 3	LI Books H	4,331	4,283	4,500	5,000	500	11.11%
2220 640 01 1	LI Book Repairs E	150	150	150	150	0	0.00%
2220 640 01 2	LI Book Repairs J	18	0	25	55	30	120.00%
2220 640 01 3	LI Book Repairs H	468	355	500	550	50	10.00%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2220 640 02 1	LI Reference Books E	2,000	1,906	2,000	2,225	225	11.25%
2220 640 02 2	LI Reference Books J	3,144	3,138	3,500	4,000	500	14.29%
2220 640 02 3	LI Reference Books H	6,288	5,837	6,500	7,500	1,000	15.38%
2220 640 03 1	LI Periodicals/Newspaper	959	700	906	753	-153	-16.89%
2220 640 03 2	LI Periodicals/Newspaper	801	726	850	900	50	5.88%
2220 640 03 3	LI Periodicals/Newspaper	1,723	1,192	1,900	2,000	100	5.26%
2220 733 00 2	LI New Furniture J	0	0	2,000	250	-1,750	-87.50%
2220 733 00 3	LI New Furniture H	0	0	2,200	1,500	-700	-31.82%
2220 740 00 1	LI AV Equipment E	790	-638	1,100	1,187	87	7.91%
2220 740 00 2	LI AV Equipment J	1,120	1,020	1,300	600	-700	-53.85%
2220 740 00 3	LI AV Equipment H	2,240	2,232	3,100	1,200	-1,900	-61.29%
2220 740 02 1	LI Replace Equipment E	1,980	3,007	1,880	2,586	706	37.55%
2220 740 02 2	LI Replace Equipment J <i>Projector</i>	1,339	1,209	500	1,200	700	140.00%
2220 740 02 3	LI Replace Equipment H <i>Portable sound podium</i>	2,678	2,816	500	2,000	1,500	300.00%
Function Total	LI Library	277,150	286,778	316,801	334,974	18,173	5.74%
2225 110 00 1	CO Salary E	38,735	38,687	40,533	42,470	1,937	4.78%
2225 110 00 2	CO Salary J	39,443	39,568	41,869	43,990	2,121	5.07%
2225 110 00 3	CO Salary H	67,499	67,599	70,830	74,342	3,512	4.96%
2225 211 00 1	CO Health Insurance E	11,406	11,406	11,721	12,049	328	2.80%
2225 211 00 2	CO Health Insurance J	11,406	11,406	11,721	12,049	328	2.80%
2225 211 00 3	CO Health Insurance H	1,000	1,000	1,000	1,000	0	0.00%
2225 220 00 1	CO FICA E	2,963	2,926	3,101	3,249	148	4.77%
2225 220 00 2	CO FICA J	3,017	2,967	3,203	3,365	162	5.06%
2225 220 00 3	CO FICA H	5,164	5,181	5,418	5,687	269	4.96%
2225 230 00 1	CO NHRS E	3,385	3,323	3,543	3,860	317	8.95%
2225 230 00 2	CO NHRS J	3,447	3,476	3,659	3,999	340	9.29%
2225 230 00 3	CO NHRS H	3,915	3,933	4,108	5,174	1,066	25.95%
2225 260 00 1	CO Workers Comp E	209	156	219	161	-58	-26.48%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2225 260 00 2	CO Workers Comp J	213	159	226	167	-59	-26.11%
2225 260 00 3	CO Workers Comp H	364	272	382	282	-100	-26.18%
2225 320 00 1	CO Staff Development E	8,910	8,893	6,910	6,800	-110	-1.59%
2225 320 00 2	CO Staff Development J	3,029	2,800	2,349	2,312	-37	-1.58%
2225 320 00 3	CO Staff Development H	5,881	6,000	4,561	4,488	-73	-1.60%
2225 430 00 1	CO Computer Repairs E	4,988	5,291	4,988	5,368	380	7.62%
2225 430 00 2	CO Computer Repairs J	1,995	1,995	1,995	1,825	-170	-8.52%
2225 430 00 3	CO Computer Repairs H	3,491	5,192	3,491	3,543	52	1.49%
2225 530 00 1	CO Computer Resources	13,934	12,312	15,360	15,897	537	3.50%
2225 530 00 2	CO Computer Resources	4,738	4,705	5,222	5,405	183	3.50%
2225 530 00 3	CO Computer Resources	9,196	9,105	10,138	10,492	354	3.49%
2225 610 00 1	CO Supplies E	6,660	6,695	6,892	6,892	0	0.00%
2225 610 00 2	CO Supplies J	2,331	2,331	2,343	2,343	0	0.00%
2225 610 00 3	CO Supplies H	4,549	4,141	4,549	4,549	0	0.00%
2225 650 00 1	CO Software E	9,300	9,300	9,475	9,275	-200	-2.11%
2225 650 00 2	CO Software J	3,162	2,896	3,222	3,154	-68	-2.11%
2225 650 00 3	CO Software H	6,138	6,238	6,254	6,122	-132	-2.11%
2225 734 00 1	CO Hardware E	40,025	39,885	45,475	53,575	8,100	17.81%
	<i>Includes \$20,400 for ceiling mounted projectors</i>						
2225 734 00 2	CO Hardware J	13,609	13,768	15,462	18,216	2,754	17.81%
2225 734 00 3	CO Hardware H	26,417	26,250	30,014	35,360	5,346	17.81%
Function Total	CO Computers	360,519	359,856	380,233	407,460	27,227	7.16%
2310 110 00 1	SB Salaries E	2,485	2,450	2,485	2,583	98	3.94%
2310 110 00 2	SB Salaries J	845	850	845	879	34	4.02%
2310 110 00 3	SB Salaries H	1,641	721	1,641	1,704	63	3.84%
	<i>1 chairman @ 850; 4 members @ 800 = 3200 =4050 1 treasurer @ 515; deputy treasurer @ 50 1 clerk @ 200; 1 moderator @ 200 \$150 assistant moderator/clerk (if needed)</i>						
2310 220 00 1	SB FICA E	341	781	266	266	0	0.00%
2310 220 00 2	SB FICA J	65	66	96	96	0	0.00%
2310 220 00 3	SB FICA H	202	39	175	175	0	0.00%

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2310 230 00 1	SB NHRS E	172	6	86	90	4	4.65%
2310 230 00 2	SB NHRS J	0	6	36	37	1	2.78%
2310 230 00 3	SB NHRS H	87	0	57	59	2	3.51%
2310 330 00 1	SB District Services E	987	7,825	987	987	0	0.00%
2310 330 00 2	SB District Services J	335	0	335	335	0	0.00%
2310 330 00 3	SB District Services H	651	0	651	651	0	0.00%
2310 331 00 2	SB Ballot Clerks J	75	149	75	75	0	0.00%
2310 332 00 1	SB Auditor E	2,438	2,438	2,438	2,438	0	0.00%
2310 332 00 2	SB Auditor J	829	829	829	829	0	0.00%
2310 332 00 3	SB Auditor H	2,183	2,183	2,183	2,183	0	0.00%
	<i>Year 3 of 3 year contract</i>						
2310 523 00 1	SB Fidelity Bond E	270	0	270	300	30	11.11%
2310 523 00 2	SB Fidelity Bond J	270	0	270	300	30	11.11%
2310 534 00 1	SB Postage E	100	0	100	100	0	0.00%
2310 534 00 2	SB Postage J	34	0	34	34	0	0.00%
2310 534 00 3	SB Postage H	66	0	66	66	0	0.00%
2310 550 00 1	SB Printing E	1,360	971	1,360	1,300	-60	-4.41%
2310 550 00 2	SB Printing J	454	324	454	450	-4	-0.88%
2310 550 00 3	SB Printing H	916	647	916	900	-16	-1.75%
	<i>Printing of annual school reports, ballots, budgets, etc.</i>						
2310 580 00 1	SB Travel/Conference E	315	0	315	300	-15	-4.76%
2310 580 00 2	SB Travel/Conference J	105	0	105	100	-5	-4.76%
2310 580 00 3	SB Travel/Conference H	210	0	210	200	-10	-4.76%
2310 610 00 1	SB Supplies E	1,256	982	1,256	1,200	-56	-4.46%
2310 610 00 2	SB Supplies J	419	287	419	400	-19	-4.53%
2310 610 00 3	SB Supplies H	837	660	837	800	-37	-4.42%
	<i>Includes staff recognition awards</i>						
2310 810 00 1	SB Dues & Fees E	1,941	2,031	2,500	2,500	0	0.00%
2310 810 00 2	SB Dues & Fees J	660	677	850	850	0	0.00%
2310 810 00 3	SB Dues & Fees H	1,281	1,379	1,650	1,650	0	0.00%
	<i>NHSBA annual dues and Board policy service</i>						
2310 890 00 1	SB Legal/Notices E	5,000	6,744	5,000	5,000	0	0.00%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2310 890 00 2	SB Legal/Notices J	1,700	1,836	1,700	1,700	0	0.00%
2310 890 00 3	SB Legal/Notices H	3,300	3,656	3,300	3,300	0	0.00%
Function Total	SB School Board	33,830	38,538	34,797	34,837	40	0.11%
2320 110 00 1	SU Superintendent Salary	52,024	52,025	55,574	58,046	2,472	4.45%
	<i>BUDGET V.3 SALARIES, FICA, NHRS, WK COMP increase reduced for admin; BUD V.4 increased by 1%</i>						
2320 110 00 2	SU Superintendent Salary	17,688	17,688	18,895	19,736	841	4.45%
2320 110 00 3	SU Superintendent Salary	34,336	34,336	36,679	38,311	1,632	4.45%
2320 115 00 1	SU Clerical Salary E	68,340	68,340	74,189	77,158	2,969	4.00%
2320 115 00 2	SU Clerical Salary J	41,170	41,170	43,585	45,775	2,190	5.02%
2320 115 00 3	SU Clerical Salary H	49,409	52,088	52,828	55,851	3,023	5.72%
2320 211 00 1	SU Health Insurance E	22,811	22,811	23,441	24,097	656	2.80%
2320 211 00 2	SU Health Insurance J	11,406	11,406	11,721	12,049	328	2.80%
2320 211 00 3	SU Health Insurance H	14,876	14,876	15,301	15,775	474	3.10%
2320 220 00 1	SU FICA E	9,208	8,934	9,927	10,343	416	4.19%
	<i>BUDGET V.3 Salary, FICA, NHRS, wk comp reduced for reduction in admin increases; BUD V.4 increased by 1%</i>						
2320 220 00 2	SU FICA J	4,503	4,313	4,780	5,012	232	4.85%
2320 220 00 3	SU FICA H	6,384	6,339	6,847	7,203	356	5.20%
2320 230 00 1	SU NHRS E	10,520	10,520	11,341	12,290	949	8.37%
2320 230 00 2	SU NHRS J	5,144	5,144	5,461	5,955	494	9.05%
2320 230 00 3	SU NHRS H	7,293	6,595	7,823	8,559	736	9.41%
2320 240 00 1	SU Professional Growth E	1,429	1,923	1,429	1,855	426	29.81%
2320 240 00 2	SU Professional Growth J	756	756	756	631	-125	-16.53%
2320 240 00 3	SU Professional Growth H	1,025	1,025	1,025	1,224	199	19.41%
2320 250 00 1	SU Unemployment E	0	0	0			
2320 250 00 2	SU Unemployment J	0	0	0			
2320 250 00 3	SU Unemployment H	0	0	0			
2320 260 00 1	SU Workers Comp E	650	486	701	514	-187	-26.68%
2320 260 00 2	SU Workers Comp J	318	238	337	249	-88	-26.11%
2320 260 00 3	SU Workers Comp H	451	337	483	358	-125	-25.88%

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2320 320 00 1	SU Directed Staff Develop	0	0	1,500	1,500	0	0.00%
2320 320 00 2	SU Directed Staff Develop	0	0	510	510	0	0.00%
2320 320 00 3	SU Directed Staff Develop	0	0	990	990	0	0.00%
	<i>For staff development activities requested by administration and/or state such as wellness, i4see, on-line reporting, SPEDIS, etc.</i>						
2320 490 00 1	SU Equip Maintenance E	4,182	3,530	4,182	4,182	0	0.00%
2320 490 00 2	SU Equip Maintenance J	1,019	988	1,019	1,019	0	0.00%
2320 490 00 3	SU Equip Maintenance H	3,247	2,786	3,247	3,247	0	0.00%
	<i>Maintenance of office machines, hardware, and software</i>						
2320 531 00 1	SU Telephone E	1,323	200	1,200	600	-600	-50.00%
2320 531 00 2	SU Telephone J	399	67	408	204	-204	-50.00%
2320 531 00 3	SU Telephone H	923	134	792	396	-396	-50.00%
2320 534 00 1	SU Postage E	1,034	1,034	1,100	1,100	0	0.00%
2320 534 00 2	SU Postage J	351	381	374	374	0	0.00%
2320 534 00 3	SU Postage H	684	1,302	726	726	0	0.00%
2320 540 00 1	SU Advertising E	2,130	2,050	2,130	2,130	0	0.00%
2320 540 00 2	SU Advertising J	877	523	877	877	0	0.00%
2320 540 00 3	SU Advertising H	1,753	1,785	1,753	1,753	0	0.00%
2320 550 00 1	SU Printing E	4,176	4,000	4,176	3,676	-500	-11.97%
2320 550 00 2	SU Printing J	1,559	1,196	1,559	724	-835	-53.56%
2320 550 00 3	SU Printing H	3,117	2,035	3,117	2,952	-165	-5.29%
	<i>Printing of letterhead, district wide staff development forms, leave forms, PawPrints, etc.</i>						
2320 580 00 1	SU Travel E	287	332	287	330	43	14.98%
2320 580 00 2	SU Travel J	79	111	79	111	32	40.51%
2320 580 00 3	SU Travel H	208	221	208	219	11	5.29%
2320 610 00 1	SU Supplies E	998	1,229	1,050	1,050	0	0.00%
2320 610 00 2	SU Supplies J	333	512	357	357	0	0.00%
2320 610 00 3	SU Supplies H	665	691	693	693	0	0.00%
2320 650 00 1	SU Software E	6,000	11,767	4,797	6,121	1,324	27.60%
2320 650 00 2	SU Software J	2,040	5,981	1,632	2,081	449	27.51%

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2320 650 00 3	SU Software H <i>Assessment Builder, School Dude annual costs, Alert Now annual costs, My Learning Plan</i>	4,555	4,380	3,166	4,039	873	27.57%
2320 730 01 1	SU New Equipment E	0	0	0	0	0	#Num!
2320 730 01 2	SU New Equipment J	0	0	0	0	0	#Num!
2320 730 01 3	SU New Equipment H	0	641	0	0	0	#Num!
2320 730 02 1	SU Replace Equipment E	150	150	150	150	0	0.00%
2320 730 02 2	SU Replace Equipment J	51	51	51	51	0	0.00%
2320 730 02 3	SU Replace Equipment H	99	99	99	99	0	0.00%
2320 810 00 1	SU Dues & Fees E	480	568	480	514	34	7.08%
2320 810 00 2	SU Dues & Fees J	160	141	160	209	49	30.63%
2320 810 00 3	SU Dues & Fees H <i>NHSAA, AASA, LR Superintendents, NHASBO, NHGFOA</i>	320	519	320	405	85	26.56%
Function Total	SU SAU Office	402,940	410,753	426,312	444,380	18,068	4.24%
2410 110 00 1	PR Principal Salary E <i>BUDGET V.3 admin sal increase reduced, also FICA, NHRS, Wkcomp BUD V.4 salary +1%</i>	98,845	83,703	82,871	86,186	3,315	4.00%
2410 110 00 2	PR Principal Salary J	29,698	29,698	31,153	32,569	1,416	4.55%
2410 110 00 3	PR Principal Salary H	57,649	57,649	60,474	63,223	2,749	4.55%
2410 112 00 1	PR Asst Principal Salary	32,083	45,583	65,050	56,700	-8,350	-12.84%
2410 112 00 2	PR Asst Principal Salary J	21,999	21,991	23,970	25,177	1,207	5.04%
2410 112 00 3	PR Asst Principal Salary	42,689	42,689	46,530	48,873	2,343	5.04%
2410 115 00 1	PR Secretary Salary E	52,191	52,382	56,185	58,915	2,730	4.86%
2410 115 00 2	PR Secretary Salary J	0	0	0			
2410 115 00 3	PR Secretary Salary H	75,971	89,674	72,544	65,079	-7,465	-10.29%
2410 211 00 1	PR Health Insurance E	9,698	9,698	30,272	37,781	7,509	24.81%
2410 211 00 2	PR Health Insurance J	11,406	11,406	11,721	12,049	328	2.80%
2410 211 00 3	PR Health Insurance H	41,157	41,157	42,323	43,599	1,276	3.01%
2410 220 00 1	PR FICA E	13,638	13,507	15,614	15,438	-176	-1.13%
2410 220 00 2	PR FICA J	3,954	3,811	4,217	4,418	201	4.77%
2410 220 00 3	PR FICA H	13,638	13,803	13,735	13,554	-181	-1.32%
2410 230 00 1	PR NHRS E	11,874	12,077	13,490	15,300	1,810	13.42%

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2410 230 00 2	PR NHRS J	2,998	2,998	3,197	4,019	822	25.71%
2410 230 00 3	PR NHRS H	12,459	13,657	12,547	13,718	1,171	9.33%
2410 240 00 1	PR Professional Develop	2,000	2,740	2,000	2,000	0	0.00%
2410 240 00 2	PR Professional Develop	1,083	0	1,320	1,320	0	0.00%
2410 240 00 3	PR Professional Develop	2,417	1,720	2,680	2,500	-180	-6.72%
2410 250 00 1	PR Unemployment E	0	0	0	0	0	#Num!
2410 250 00 2	PR Unemployment J	0	0	0	0	0	#Num!
2410 250 00 3	PR Unemployment H	0	0	0	0	0	#Num!
2410 260 00 1	PR Workers Comp E	963	720	1,102	767	-335	-30.40%
2410 260 00 2	PR Workers Comp J	279	209	298	219	-79	-26.51%
2410 260 00 3	PR Workers Comp H	952	712	970	673	-297	-30.62%
2410 490 00 1	PR Equipment Maintenanc	4,000	2,663	4,000	3,200	-800	-20.00%
2410 490 00 2	PR Equipment Maintenanc	4,692	0	4,012	2,584	-1,428	-35.59%
2410 490 00 3	PR Equipment Maintenanc	9,108	8,075	7,788	5,016	-2,772	-35.59%
2410 531 00 1	PR Telephone E	3,500	2,893	4,000	2,990	-1,010	-25.25%
2410 531 00 2	PR Telephone J	1,275	742	1,272	989	-283	-22.25%
2410 531 00 3	PR Telephone H	6,500	2,646	4,200	3,000	-1,200	-28.57%
2410 534 00 1	PR Postage E	4,375	4,763	3,000	3,250	250	8.33%
2410 534 00 2	PR Postage J	1,900	1,592	1,900	2,200	300	15.79%
2410 534 00 3	PR Postage H	3,225	2,468	3,000	3,250	250	8.33%
2410 550 00 1	PR Printing E	1,520	1,408	1,520	1,799	279	18.36%
2410 550 00 2	PR Printing J	1,650	2,187	1,650	1,650	0	0.00%
2410 550 00 3	PR Printing H	3,795	4,198	3,795	4,545	750	19.76%
2410 580 00 1	PR Travel E	485	350	485	485	0	0.00%
2410 580 00 2	PR Travel J	178	112	178	178	0	0.00%
2410 580 00 3	PR Travel H	355	374	355	355	0	0.00%
2410 610 00 1	PR Supplies E	1,300	149	1,300	1,591	291	22.38%
2410 610 00 2	PR Supplies J	475	0	475	375	-100	-21.05%
2410 610 00 3	PR Supplies H	1,000	910	1,000	825	-175	-17.50%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2410 730 01 1	PR New Equipment E	0	0	0	0	0	#Num!
2410 730 01 2	PR New Equipment J	0	0	625	625	0	0.00%
2410 730 01 3	PR New Equipment H	0	0	939	939	0	0.00%
2410 730 02 1	PR Replace Equipment E	0	0	0	0	0	#Num!
2410 730 02 2	PR Replace Equipment J	0	0	0	0	0	#Num!
2410 730 02 3	PR Replace Equipment H	0	0	322	322	0	0.00%
2410 733 00 1	PR New Furniture E	0	0	0	0	0	#Num!
2410 733 00 2	PR New Furniture J	226	0	226	226	0	0.00%
2410 733 00 3	PR New Furniture H	412	391	412	412	0	0.00%
2410 737 00 1	PR Replace Furniture E	624	480	580	540	-40	-6.90%
2410 737 00 2	PR Replace Furniture J	0	0	0	0	0	#Num!
2410 737 00 3	PR Replace Furniture H	0	0	322	322	0	0.00%
2410 890 00 3	PR Graduation H	9,000	9,000	9,000	9,000	0	0.00%
Function Total	PR Principal Office	599,236	596,986	650,619	654,745	4,126	0.63%
2600 110 00 1	OP Custodial Salary E	158,737	164,764	166,545	175,376	8,831	5.30%
2600 110 00 2	OP Custodial Salary J	45,429	50,640	62,369	66,574	4,205	6.74%
	<i>OT increase from 18K to 20K for: summer work, snow, functions, extra gym cleaning, electrical projects, furniture assembly, projects that must be completed outside of the regular school day</i>						
2600 110 00 3	OP Custodial Salary H	131,297	144,358	137,697	144,532	6,835	4.96%
2600 211 00 1	OP Health Insurance E	29,259	29,259	30,047	30,822	775	2.58%
2600 211 00 2	OP Health Insurance J	1,000	1,000	1,500	1,500	0	0.00%
2600 211 00 3	OP Health Insurance H	63,968	63,968	69,344	67,696	-1,648	-2.38%
	<i>Decrease due to change from family to 2-person for one employee</i>						
2600 220 00 1	OP FICA E	12,143	12,221	12,741	13,416	675	5.30%
2600 220 00 2	OP FICA J	3,475	3,840	4,771	5,093	322	6.75%
2600 220 00 3	OP FICA S	10,044	10,477	10,534	11,057	523	4.96%
2600 230 00 1	OP NHRS E	12,316	14,400	12,922	14,699	1,777	13.75%
2600 230 00 2	OP NHRS J	3,971	0	5,451	6,052	601	11.03%
2600 230 00 3	OP NHRS H	11,475	12,335	12,035	13,138	1,103	9.16%
2600 260 00 1	OP Workers Comp E	5,635	0	5,912	4,911	-1,001	-16.93%

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2600 260 00 2	OP Workers Comp J	1,613	0	2,214	1,864	-350	-15.81%
2600 260 00 3	OP Workers Comp H	4,661	0	4,888	4,047	-841	-17.21%
2600 421 00 1	OP Rubbish Disposal E	5,844	4,695	5,844	5,844	0	0.00%
2600 421 00 2	OP Rubbish Disposal J	1,987	3,112	1,987	1,987	0	0.00%
2600 421 00 3	OP Rubbish Disposal H	3,857	3,777	4,857	4,857	0	0.00%
	<i>Avg \$970 per month, 5 dumpsters. Includes extra dumpster pickups holiday periods and end of school</i>						
2600 424 00 1	OP Care of Grounds E	22,000	16,935	22,000	23,250	1,250	5.68%
2600 424 00 2	OP Care of Grounds J	7,480	598	11,186	7,905	-3,281	-29.33%
2600 424 00 3	OP Care of Grounds H	14,520	6,692	21,714	15,345	-6,369	-29.33%
	<i>45K estimated grounds contract; 4K infield mix, loam, gravel, sand; 2K dead trees/trimminig; 1K grounds repairs (fences, paths, etc.). 3-year bid to be awarded December</i>						
	<i>REVISED FY10 grounds=46,500; 3k infield mix, loam, gravel, sand, 2500 dead trees, fences, paths, etc. REDUCE 5500 for actual bid</i>						
2600 430 00 1	OP B&G Projects E	40,510	24,200	50,000	50,000	0	0.00%
2600 430 00 2	OP B&G Projects J	11,727	23,453	17,000	17,000	0	0.00%
2600 430 00 3	OP B&G Projects H	22,763	71,385	33,000	33,000	0	0.00%
	<i>Specific maintenance projects to be prioritized by B&G subcommittee</i>						
	<i>FY08 projects: 3-bay barn/garage, Unit C carpet replacement</i>						
2600 431 00 1	OP Electric Repairs E	2,500	2,556	2,500	2,000	-500	-20.00%
2600 431 00 2	OP Electric Repairs J	850	849	850	680	-170	-20.00%
2600 431 00 3	OP Electric Repairs H	1,650	90	1,650	1,320	-330	-20.00%
	<i>Ballasts, lamps, bulbs, wire, electrical parts, intercom, clock repairs</i>						
2600 432 00 1	OP HVAC Repairs E	3,000	5,473	3,000	3,725	725	24.17%
2600 432 00 2	OP HVAC Repairs J	1,020	131	1,020	1,267	247	24.22%
2600 432 00 3	OP HVAC Repairs H	1,980	1,875	1,980	2,459	479	24.19%
	<i>Service calls, repair/replace circulator motors, connectors, sensors, valves, dampers, system programming, switches, pumps, dampers, couplings, VFD's</i>						
2600 433 00 1	OP Plumbing Repairs E	5,250	3,733	5,250	6,250	1,000	19.05%
2600 433 00 2	OP Plumbing Repairs J	1,785	3,181	1,785	2,145	360	20.17%
2600 433 00 3	OP Plumbing Repairs H	3,465	5,436	3,465	4,125	660	19.05%
	<i>Includes plumbing repairs, plumbing supplies, sewer/septic repairs, grease traps. Replacement of some older fixtures each year</i>						
2600 434 00 1	OP Built-in Equip Repairs	0	1,067	0	500	500	#Div/0!
2600 434 00 3	OP Built-in Equip Repairs	0	739	0	500	500	#Div/0!
	<i>Repairs to kitchen equipment, freezers, walk-ins, fans, cabinets</i>						
2600 435 00 1	OP Glass Repairs E	300	0	300	250	-50	-16.67%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2600 435 00 2	OP Glass Repairs J	204	112	204	153	-51	-25.00%
2600 435 00 3	OP Glass Repairs H	396	385	396	297	-99	-25.00%
	<i>Repairs to interior and exterior breakage</i>						
2600 436 00 1	OP Bldg Exterior Repair E	650	649	650	650	0	0.00%
2600 436 00 2	OP Bldg Exterior Repair J	204	783	204	493	289	141.67%
2600 436 00 3	OP Bldg Exterior Repairs	746	1,634	746	957	211	28.28%
	<i>Repairs to siding, roofing, window frames, screens, exterior doors, signage, bike racks, fences</i>						
2600 437 00 1	OP Bldg Interior Repair E	5,500	2,855	5,500	3,100	-2,400	-43.64%
2600 437 00 2	OP Bldg Interior Repair J	3,500	208	3,500	2,000	-1,500	-42.86%
2600 437 00 3	OP Bldg Interior Repair H	4,500	626	4,500	3,000	-1,500	-33.33%
	<i>Repairs to doors, locks, audi seats, curtains, shelving, ceiling tiles, entry mats, painting, staging rental, replacement hallway panels, etc.</i>						
2600 438 00 1	OP Repair Instructl Equip	1,470	120	1,470	1,572	102	6.94%
2600 438 00 2	OP Repair Instructl Equip	2,200	976	2,200	525	-1,675	-76.14%
2600 438 00 3	OP Repair Instructl Equip	975	1,405	975	975	0	0.00%
	<i>Piano tuning, instrument repair, shop equipment maintenance, sewing machine repair, climbing wall inspection, calibration of scale, AED service, etc.</i>						
2600 439 00 1	OP Repair noninstruct eq	1,000	2,054	1,000	1,625	625	62.50%
2600 439 00 2	OP Repair noninstruct eq	340	1,261	340	553	213	62.65%
2600 439 00 3	OP Repair noninstruct eq	660	2,112	660	1,072	412	62.42%
	<i>Truck, tractor, and gator inspection/maintenance/repairs; radios repairs/replacement; burnisher, vac, autoscrubber repairs</i>						
2600 490 00 1	OP Bldg Maint Contracts	21,000	21,000	21,000	21,000	0	0.00%
2600 490 00 2	OP Bldg Maint Contracts J	11,900	11,900	11,900	11,900	0	0.00%
2600 490 00 3	OP Bldg Maint Contracts	23,100	23,100	23,100	23,100	0	0.00%
	<i>Building controls, programming, preventive maintenance at MCS and MA; security/fire alarms maintenance contracts</i>						
2600 491 00 1	OP Service Agreements E	9,150	8,242	9,150	8,275	-875	-9.56%
2600 491 00 2	OP Service Agreements J	3,111	6,088	3,111	2,814	-297	-9.55%
2600 491 00 3	OP Service Agreements H	3,339	2,424	3,339	5,461	2,122	63.55%
	<i>Water testing, septic tank/grease trap pumping, boiler & elevator inspections, laminator maintenance, emergency battery testing, underground fuel tank monitoring, welding tanks lease, terminix, cathbasins, summer refinish gym & MP room floors</i>						
2600 520 00 1	OP Insurance E	15,000	15,000	15,000	12,075	-2,925	-19.50%
2600 520 00 2	OP Insurance J	5,100	3,567	5,100	4,105	-995	-19.51%

Acct Number	Account Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
2600 520 00 3	OP Insurance H <i>Property/liability insurance, public official bond, umbrella, inland marine, auto/vehicle, professional liability. FY09 first year of 3 year contract; FY09=23,000, FY10=24,150</i>	9,900	12,648	9,900	7,970	-1,930	-19.49%
2600 580 00 1	OP Travel E	150	204	150	150	0	0.00%
2600 580 00 2	OP Travel J	68	0	68	68	0	0.00%
2600 580 00 3	OP Travel H <i>Reimbursement of custodial mileage, workshops, training sessions, electric code updates, AHERA awareness</i>	132	0	132	132	0	0.00%
2600 610 00 1	OP Supplies E	13,500	18,155	13,500	15,500	2,000	14.81%
2600 610 00 2	OP Supplies J	4,590	4,754	4,590	5,270	680	14.81%
2600 610 00 3	OP Supplies H <i>Paper products, cleaning products, mop heads/handles, vac bags, floor products, carts, trash bags, hardware, ice melt, trashcans, floor pads, pencil sharpeners, dump disposals, small tools, fasteners, batteries, lumber, dispensers, keys, etc.</i>	8,910	12,669	8,910	10,230	1,320	14.81%
2600 622 00 1	OP Electricity E <i>Budget V.3 reduced by 4,000</i>	105,000	97,242	105,000	107,300	2,300	2.19%
2600 622 00 2	OP Electricity J	35,700	32,413	35,700	37,842	2,142	6.00%
2600 622 00 3	OP Electricity H <i>Average bill of 16K per month NHEC estimates increases of up to 16% each in April & Nov 2009 Have used 6% overall increase</i>	69,300	64,829	69,300	73,458	4,158	6.00%
2600 624 00 1	OP Fuel Oil E <i>Budget V.3 reduced by 6,000</i>	100,500	32,685	100,500	111,000	10,500	10.45%
2600 624 00 2	OP Fuel Oil J	34,170	24,960	34,170	39,780	5,610	16.42%
2600 624 00 3	OP Fuel Oil H <i>Sep 08 - May 31 09 3.29 fixed price contract Average 65K gallons/yr useage Based on 65K gallons @ 3.60 per gallon</i>	66,330	49,926	66,330	77,220	10,890	16.42%
2600 731 00 1	OP New Machinery E	1,077	616	150	750	600	400.00%
2600 731 00 2	OP New Machinery J	366	50	51	255	204	400.00%
2600 731 00 3	OP New Machinery H <i>New small autoscrubber for audi</i>	710	100	99	495	396	400.00%
2600 735 00 1	OP Replace Machinery E	0	0	0	0	0	#Num!
2600 735 00 2	OP Replace Machinery J <i>Autoscrubber/burnisher at MA is 12+ years old, past its 8-year life expectancy, has been repaired several times</i>	0	0	7,500	7,500	0	0.00%
2600 735 00 3	OP Replace Machinery H	0	0	0	0	0	#Num!
Function Total	OP Operation of Plant	1,211,959	1,144,989	1,298,453	1,345,808	47,355	3.65%
2723 510 00 1	TR Vocational Transport	44,328	52,718	46,212	48,176	1,964	4.25%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
Function Total	TR Vocational Transport	44,328	52,718	46,212	48,176	1,964	4.25%
2724 510 00 2	TR Athletic Transport J	15,080	11,674	15,721	16,389	668	4.25%
2724 510 00 3	TR Athletic Transport H	40,560	33,603	42,284	44,081	1,797	4.25%
Function Total	TR Athletic Transport	55,640	45,277	58,005	60,470	2,465	4.25%
2725 510 00 1	TR Field Trips E	25,975	12,341	19,901	20,747	846	4.25%
2725 510 00 2	TR Field Trips J	2,750	1,269	3,000	3,500	500	16.67%
2725 510 00 3	TR Field Trips H	7,250	5,993	8,500	8,900	400	4.71%
2725 510 01 1	TR Co-Curric. Transport E	0	71	0	100	100	#Div/0!
2725 510 01 2	TR Co-Curric. Transport J	400	335	400	500	100	25.00%
2725 510 01 3	TR Co-Curricu. Transport	1,150	1,029	1,200	1,280	80	6.67%
Function Total	TR Co-Curricular Transp	37,525	21,037	33,001	35,027	2,026	6.14%
2770 510 00 1	TR Pupil Transport E	122,035	117,449	127,221	132,628	5,407	4.25%
2770 510 00 2	TR Pupil Transport J	41,492	40,904	43,255	45,093	1,838	4.25%
2770 510 00 3	TR Pupil Transport H	80,543	84,239	83,966	87,535	3,569	4.25%
	<i>Year 2 of 5 year contract extension; 4.25% increase overall</i>						
2770 626 00 1	TR Gas & Oil E	374	572	624	575	-49	-7.85%
2770 626 00 2	TR Gas & Oil J	126	344	211	345	134	63.51%
2770 626 00 3	TR Gas & Oil H	247	714	412	715	303	73.54%
Function Total	TR Regular Transport	244,817	244,222	255,689	266,891	11,202	4.38%
4000 330 00 1	FA Facility acquire/constr	1	0	1	1	0	0.00%
4000 330 00 2	FA Facility acquire/constr	1	0	1	1	0	0.00%
4000 330 00 3	FA Facility acquire/constr	1	0	1	1	0	0.00%
Function Total	FA Facilities Acquisition	3	0	3	3	0	0.00%
5100 910 00 1	PI Debt Service Principal	319,553	319,553	331,954	345,741	13,787	4.15%
5100 910 00 2	PI Debt Service Principal	108,648	108,648	112,864	117,551	4,687	4.15%
5100 910 00 3	PI Debt Service Principal	210,905	210,905	219,090	228,189	9,099	4.15%
Function Total	PI Debt - Principal	639,106	639,106	663,908	691,481	27,573	4.15%
5120 830 00 1	PI Interest E	168,466	168,465	156,065	142,278	-13,787	-8.83%

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
5120 830 00 2	PI Interest J	57,278	57,278	53,062	48,374	-4,688	-8.83%
5120 830 00 3	PI Interest H	111,187	111,187	103,003	93,903	-9,100	-8.83%
Function Total	PI Debt-Interest	336,931	336,930	312,130	284,555	-27,575	-8.83%
5221 930 00 1	FS Food Service Support	142,500	142,500	147,000	147,000	0	0.00%
5221 930 00 2	FS Food Service Support	48,450	48,450	49,980	49,980	0	0.00%
5221 930 00 3	FS Food Service Support	94,050	94,050	97,020	97,020	0	0.00%
	<i>Increase in food serve costs are counterbalanced with an increase in revenue; net effect to taxes is zero. BUDGET V.3 reduced to FY09 level</i>						
Function Total	FS Food Service	285,000	285,000	294,000	294,000	0	0.00%
5231 930 00 1	FP Federal Projects E	203,393	203,393	199,506	199,506	0	0.00%
5231 930 00 2	FP Federal Projects J	75,767	75,767	67,833	67,833	0	0.00%
5231 930 00 3	FP Federal Projects H	137,496	137,496	131,674	131,674	0	0.00%
	<i>Expect basically level funded federal projects in FY10.</i>						
Function Total	FP Federal Projects	416,656	416,656	399,013	399,013	0	0.00%
5252 922 00 0	CR MEEF Trust - Appropri	7,500	7,500	3,000	0	-3,000	-100.00%
	<i>\$3000 was appropriated through special warrant article in FY09</i>						
5252 930 00 1	CR B&G Expendable Trus	0	25,000	0	0	0	#Num!
5252 930 00 2	CR B&G Expendable Trus	0	8,333	0	0	0	#Num!
5252 930 00 3	CR B&G Expendable Trus	0	16,667	0	0	0	#Num!
	<i>FY08 expenditures reflect the 50K deposited in the buildings and grounds expendable trust as result of warrant article to do so with up to 50K of unreserved fund balance at year end</i>						
5252 931 00 1	CR Special Ed Trust E	0	0	0	0	0	#Num!
5252 931 00 2	CR Special Ed Trust J	0	0	0	0	0	#Num!
5252 931 00 3	CR Special Ed Trust H	0	0	0	0	0	#Num!
5252 932 00 1	CR Health Expend Trust E	0	0	0	0	0	#Num!
5252 932 00 2	CR Health Expend Trust J	0	0	0	0	0	#Num!
5252 932 00 3	CR Health Expend Trust	0	0	0	0	0	#Num!
Function Total	CR Expendable Trusts	7,500	57,500	3,000	0	-3,000	#####
Totals		13,051,194	12,761,410	13,569,659	13,826,135	256,476	1.89%