

**School Department  
Proposed District Budget  
Fiscal Year 2012**

|       |                          | Spec Ed   | Tech    | Admin   | Athletics | Facilities | Eldredge  | Frenchtow | Hanaford  | Meadowbroo | Cole      | High School |
|-------|--------------------------|-----------|---------|---------|-----------|------------|-----------|-----------|-----------|------------|-----------|-------------|
| 51110 | Regular Salaries         | 4,503,356 | 179,480 | 474,559 | 204,150   | 887,715    | 1,138,651 | 1,804,916 | 1,127,012 | 1,497,314  | 3,413,133 | 4,503,270   |
| 51113 | Professional Days        |           |         |         |           |            |           |           |           |            |           |             |
| 51115 | Substitute Salaries      |           |         |         |           |            |           |           |           |            |           |             |
| 51132 | Non-Teaching(Dept He     | 8,856     |         |         |           |            |           |           |           |            |           | 61,992      |
| 51133 | Longevity (non-certific  |           |         |         |           |            |           |           |           |            |           |             |
| 51138 | Summer Pay               |           |         |         |           | 22,000     |           |           |           |            |           |             |
| 51201 | Overtime                 |           |         |         |           | 13,000     |           |           |           |            |           |             |
| 51202 | Snow Removal OT          |           |         |         |           | 2,500      |           |           |           |            |           |             |
| 51203 | Event Coverage OT        |           |         |         |           | 2,500      |           |           |           |            |           |             |
| 51302 | Prof Dev - Schl          | 8,000     |         | 25,000  |           |            | 7,000     | 5,750     | 7,000     | 6,000      | 7,199     | 15,000      |
| 51322 | Severance                |           |         | 25,000  |           |            |           |           |           |            |           |             |
| 51323 | Detention Coverage       |           |         |         |           |            |           |           |           |            | 5,000     | 5,000       |
| 51326 | Teacher Support Team     |           |         |         |           |            |           |           |           |            |           |             |
| 51327 | Other Additional Comp    |           |         |         |           |            |           |           |           |            |           |             |
| 51401 | Stipend - Other          |           |         |         |           |            |           |           |           |            |           |             |
| 51403 | Stipend - Athletic Dir/E |           |         |         |           |            | 6,910     |           |           |            |           |             |
| 51404 | Stipend - Coaches / EC   |           |         |         | 65,379    |            |           |           |           |            |           |             |
| 51406 | Stipend - Athletic Offic |           |         |         | 39,403    |            |           |           | 6,200     |            |           |             |
| 51407 | Stipend Monitors         |           |         |         |           |            | 5,000     | 8,000     | 5,000     | 5,500      |           | 5,000       |
| 52101 | HealthMedPremiums        |           |         |         |           |            |           |           |           |            |           |             |
| 52102 | Life                     | 5,793     |         | 756     |           | 2,269      | 1,291     | 1,883     | 1,171     | 1,688      | 3,214     | 4,339       |
| 52103 | Dental                   | 87,311    | 1,421   | 3,032   | 1,103     | 18,515     | 12,386    | 23,194    | 11,594    | 14,944     | 26,995    | 45,801      |
| 52109 | Med Buyback              |           |         |         |           |            |           |           |           |            |           |             |
| 52121 | HealthSelfInsActive      | 1,073,269 | 25,644  | 86,552  | 13,655    | 233,505    | 158,593   | 214,603   | 147,351   | 190,753    | 413,329   | 702,656     |
| 52201 | Current Benefits         |           |         | 121,000 |           |            |           |           |           |            |           |             |
| 52203 | TeacherPensESRI          | 427,474   |         | 24,911  | 10,119    |            | 132,814   | 218,185   | 133,229   | 181,969    | 405,231   | 526,148     |
| 52207 | Survivor's Benefits      |           |         |         |           |            |           |           |           |            |           |             |
| 52208 | Mers                     | 46,362    | 6,144   | 7,557   | -         | 31,563     | 1,806     | 1,806     | 1,806     | 1,806      | 1,806     | 4,806       |
| 52301 | FICA                     | 76,032    | 13,298  | 17,849  | 9,300     | 59,799     | 4,689     | 3,020     | 4,743     | 5,676      | 19,597    | 13,497      |

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|-------|-------------------------|---------|-------|---------|-----------|------------|----------|-----------|----------|------------|--------|-------------|
| 52302 | Medicare                | 51,221  | 3,110 | 8,335   |           | 14,185     | 18,773   | 29,577    | 19,238   | 32,612     | 41,880 | 64,123      |
| 52501 | Unemployment            |         |       | 35,000  |           |            |          |           |          |            |        |             |
| 52710 | WC Premium              |         |       | 90,000  |           |            |          |           |          |            |        |             |
| 52917 | Tuition Reimburs - Nor  |         |       |         |           |            |          |           |          |            |        |             |
| 53101 | AdminSupport            | 9,000   |       |         |           |            |          |           |          |            |        |             |
| 53202 | Speech Therp            |         |       |         |           |            |          |           |          |            |        |             |
| 53203 | Occ Therp               |         |       |         |           |            |          |           |          |            |        |             |
| 53204 | Therapists              |         |       |         |           |            |          |           |          |            |        |             |
| 53205 | Audiologists/Psycholog  | 500     |       |         |           |            |          |           |          |            |        |             |
| 53208 | Orientation and Mobilit |         |       |         |           |            |          |           |          |            |        |             |
| 53209 | Bus Monitors            |         |       | 205,200 |           |            |          |           |          |            |        |             |
| 53211 | Physical Therp          |         |       |         |           |            |          |           |          |            |        |             |
| 53213 | Evaluations             | 10,200  |       |         |           |            |          |           |          |            |        |             |
| 53214 | Mentoring               |         |       | 63,758  |           |            |          |           |          |            |        |             |
| 53216 | Tutoring Services       | 15,000  |       |         |           |            |          |           |          |            |        |             |
| 53220 | Other Purchased Prof E  | 85,900  |       |         |           |            |          |           |          |            |        |             |
| 53301 | Prof Dev Training       |         |       |         |           |            |          |           |          | 7,700      |        |             |
| 53302 | Curriculum Dev          |         |       |         |           |            |          |           |          |            |        |             |
| 53303 | Conf/Workshops          |         | 3,500 | 4,000   | 500       | 500        | 2,000    | 2,000     | 2,000    | 2,123      | 3,000  | 3,000       |
| 53401 | AuditingSvcs            |         |       |         |           |            |          |           |          |            |        |             |
| 53402 | LegalSvcs               |         |       | 125,000 |           |            |          |           |          |            |        |             |
| 53406 | Other Services          |         |       |         |           | 10,000     |          |           |          |            |        | 500         |
| 53410 | FirePoliceDetails       |         |       |         | 4,200     |            |          |           |          |            |        |             |
| 53411 | Physicians              |         |       |         |           |            |          |           |          |            |        |             |
| 53412 | Dentists                |         |       |         |           |            |          |           |          |            |        |             |
| 53414 | Medicaid Claims Provic  |         |       |         |           |            |          |           |          |            |        |             |
| 53416 | OfficialsReferees       |         |       |         | 15,216    |            |          |           |          |            |        |             |
| 53417 | Contracted Nursing Svc  |         |       |         | 30,000    |            |          |           |          |            |        |             |
| 53502 | Other Tech. Services    | 125,000 |       | 20,000  |           | 3,000      |          |           |          |            |        |             |
| 53503 | Testing                 | 17,190  |       |         |           |            | 2,700    | 600       |          | 2,600      | 8,859  | 7,300       |
| 53705 | ShippingPostage         | 750     |       | 10,200  |           | 300        | 620      | 658       | 600      | 350        | 750    | 2,750       |
| 53706 | Catering                |         |       |         |           |            |          |           |          |            |        |             |
| 54201 | Rubbish Disposal        |         |       |         |           | 1,400      |          |           |          |            |        |             |

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| 54202 | Snow Plowing              |         |         |           |            |          |           |          |            |       |             |
| 54204 | Groundskeeping            |         |         |           | 35,000     |          |           |          |            |       |             |
| 54205 | Rodent & Pest Cont. Se    |         |         |           | 12,000     |          |           |          |            |       |             |
| 54206 | Cleaning Services         |         |         |           | 6,500      |          |           |          |            |       |             |
| 54310 | Non Tech. Maint & Req     |         |         |           |            |          |           |          |            |       |             |
| 54311 | Maint-FixturesEquip       |         |         |           | 59,600     |          |           |          |            | 2,200 |             |
| 54312 | Maint-Gen                 |         | 105,455 |           | 58,675     |          |           |          | 1,300      | 2,462 | 4,258       |
| 54313 | Maint-NonStudTranspo      |         |         |           | 4,500      |          |           |          |            |       |             |
| 54320 | Maint-TechHardware        |         | 7,288   |           |            |          |           |          |            |       | 2,289       |
| 54321 | Maint-Electical           |         |         |           | 5,000      |          |           |          |            |       |             |
| 54322 | Maint-HVAC                |         |         |           | 67,000     |          |           |          |            |       |             |
| 54323 | Maint & Repair - Glass    |         |         |           | 8,000      |          |           |          |            |       |             |
| 54324 | Maint-Plumbing            |         |         |           | 25,000     |          |           |          |            |       |             |
| 54325 | Maint. & Repair Vanda     |         |         |           | 1,200      |          |           |          |            |       |             |
| 54402 | Water                     |         |         |           | 33,000     |          |           |          |            |       |             |
| 54403 | Telephone                 |         |         |           | 58,000     |          |           |          |            |       |             |
| 54404 | Energy Management Se      |         |         |           |            |          |           |          |            |       |             |
| 54405 | Sewer                     |         |         |           | 21,000     |          |           |          |            |       |             |
| 54406 | Wireless Communiciati     |         |         |           |            |          |           |          |            |       |             |
| 54407 | Internet Connectivity     |         |         |           |            |          |           |          |            |       |             |
| 54501 | School Construction       |         |         |           |            |          |           |          |            |       |             |
| 54601 | Renting Land / Bldgs      |         |         | 18,000    | 23,000     |          |           |          |            |       |             |
| 54602 | Equipment Rental          |         |         |           | 5,540      |          |           |          |            |       |             |
| 54603 | Rental Expense Compu      |         |         |           |            |          |           |          |            |       |             |
| 54901 | Other Purchased Proper    |         |         |           | 10,800     |          |           |          |            |       |             |
| 54902 | Alarm / Fire Saftey Serv  |         |         |           | 28,900     |          |           |          |            |       |             |
| 54904 | Vehicle Registration      |         |         |           | 500        |          |           |          |            |       |             |
| 55111 | Transportation Contract   | 386,262 | 950,442 | 88,200    |            |          |           |          |            | 1,100 | 6,797       |
| 55201 | Property/Liability Insur: |         |         |           | 100,000    |          |           |          |            |       |             |
| 55206 | Fleet Vehicle Insurance   |         |         |           |            |          |           |          |            |       |             |
| 55401 | Advertising Costs         |         | 14,000  |           |            |          |           |          |            |       |             |
| 55501 | Printing                  |         | 3,250   |           |            | 1,600    | 824       | 1,900    | 1,700      | 1,200 | 8,500       |
| 55503 | Document Copying          |         |         |           |            |          |           |          |            |       |             |

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|-------|-------------------------|---------|--------|-----------|------------|----------|-----------|----------|------------|--------|-------------|--------|
| 55610 | Tuition to Other Sch Di |         |        |           |            |          |           |          |            |        |             |        |
| 55630 | Tuition to Private Sour | 750,000 |        |           |            |          |           |          |            |        | 100,000     |        |
| 55640 | Tuition to Educ Service |         |        |           |            |          |           |          |            |        |             |        |
| 55660 | Tuition to Charter Scho |         |        |           |            |          |           |          |            |        |             |        |
| 55705 | Kitchen Inspection Serv |         |        |           | 2,060      |          |           |          |            |        |             |        |
| 55803 | Employee Travel - Non   | 2,022   | 2,400  | 1,900     | 1,800      | 640      | 182       | 640      | 170        | 3,600  | 950         |        |
| 55809 | Employee Travel -Teacl  |         |        |           |            |          |           |          |            |        |             |        |
| 56101 | Gen Supplies / Material | 14,589  | 51,100 | 6,000     | 4,000      | 1,500    | 41,264    | 58,587   | 40,650     | 72,427 | 58,119      | 59,656 |
| 56112 | Uniform Supplies        |         |        |           | 6,500      | 5,300    |           |          |            |        |             |        |
| 56113 | Graduation Supplies     |         |        |           |            |          |           |          |            |        |             | 10,000 |
| 56115 | Medical Supplies        |         |        |           | 2,500      |          | 1,900     | 1,415    | 1,300      | 1,061  | 1,500       |        |
| 56116 | Athletic Supplies       |         |        |           | 20,853     |          |           | 1,500    |            |        |             |        |
| 56117 | Honors/Awards Supplie   |         |        |           | 2,132      |          |           |          |            |        |             |        |
| 56201 | Natural Gas             |         |        |           | 377,000    |          |           |          |            |        |             |        |
| 56202 | Gasoline                |         |        |           | 4,750      |          |           |          |            |        |             |        |
| 56203 | Diesel Fuel             |         |        |           | 4,750      |          |           |          |            |        |             |        |
| 56204 | Propane                 |         |        |           | 1,500      |          |           |          |            |        |             |        |
| 56207 | Vehicle Maintenance     |         |        |           |            |          |           |          |            |        |             |        |
| 56209 | Fuel Oil                |         |        |           |            |          |           |          |            |        |             |        |
| 56211 | Other Supplies          |         |        |           | 7,500      |          |           |          |            |        |             |        |
| 56213 | Glass                   |         |        |           |            |          |           |          |            |        |             |        |
| 56214 | Paint                   |         |        |           | 12,000     |          |           |          |            |        |             |        |
| 56215 | Electricity             |         |        |           | 261,000    |          |           |          |            |        |             |        |
| 56216 | Lumber Supplies         |         |        |           | 3,750      |          |           |          |            |        |             |        |
| 56217 | Plumbing / Heating Sup  |         |        |           | 3,750      |          |           |          |            |        |             |        |
| 56218 | Electrical Supplies     |         |        |           | 3,000      |          |           |          |            |        |             |        |
| 56219 | Custodial Supplies      |         |        |           | 69,500     |          |           |          |            |        |             |        |
| 56220 | Materials for Snow & Ic |         |        |           | 1,500      |          |           |          |            |        |             |        |
| 56221 | Lamps & Lights          |         |        |           | 9,000      |          |           |          |            |        |             |        |
| 56401 | Textbooks               | 7,850   |        |           |            | 2,200    | 7,424     | 1,000    | 8,043      | 14,221 | 31,743      |        |
| 56402 | Library Books           |         |        |           |            | 2,720    | 3,392     | 3,300    | 3,500      | 3,400  | 11,200      |        |
| 56403 | Reference Books         |         |        | 1,000     |            |          |           |          |            | 750    | 1,000       |        |
| 56404 | Subscriptions/Periodica |         |        |           | 300        | 800      | 1,333     | 900      | 925        |        | 4,625       |        |

|              |                         | Spec Ed          | Tech           | Admin            | Athletics      | Facilities       | Eldredge         | Frenchtow        | Hanaford         | Meadowbroo       | Cole             | High School      |
|--------------|-------------------------|------------------|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 56406        | Textbooks - Non Public  |                  |                | 20,000           |                |                  |                  |                  |                  |                  |                  |                  |
| 56501        | Technology Supplies     | 2,550            | 5,100          |                  |                |                  | 9,670            | 6,535            | 7,296            | 10,817           | 4,500            | 8,600            |
| 57202        | Building Improvements   |                  |                |                  |                | 250,567          |                  |                  |                  |                  |                  |                  |
| 57301        | Vehicles                |                  |                |                  |                |                  |                  |                  |                  |                  |                  |                  |
| 57305        | Equipment               | 26,940           | 21,625         | 5,500            | 17,060         | 9,350            | 11,175           | 11,592           | 17,540           | 11,098           | 31,680           | 52,604           |
| 57309        | Technology - Hardware   | 9,518            | 50,405         |                  |                |                  | 4,150            | 7,457            | 2,150            | 12,461           | 2,383            | 33,610           |
| 57311        | Technology - Software   |                  |                |                  |                |                  |                  |                  |                  |                  |                  |                  |
| 58101        | Professional Organizati |                  |                |                  |                | 200              |                  |                  |                  |                  |                  |                  |
| 58102        | Other Dues and Fees     | 1,425            | 480            | 7,650            | 8,650          |                  | 1,100            | 1,100            | 1,100            | 1,100            | 3,820            | 10,839           |
| 58104        | License & Permit Fees   |                  |                |                  |                | 1,000            |                  |                  |                  |                  |                  |                  |
| 58401        | Real & Personal Proper  |                  |                |                  |                |                  |                  |                  |                  |                  |                  |                  |
| 58901        | Other Misc Expenses     | 2,250            |                | 71,600           |                |                  | 4,700            | 6,000            | 3,200            | 1,120            | 500              | 29,200           |
| 59101        | Transfer Out School Lu  |                  |                |                  |                |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL</b> | <b>32,561,927</b>       | <u>7,754,619</u> | <u>469,162</u> | <u>2,436,339</u> | <u>560,920</u> | <u>2,897,043</u> | <u>1,575,152</u> | <u>2,420,032</u> | <u>1,549,421</u> | <u>2,076,757</u> | <u>4,481,428</u> | <u>6,341,053</u> |

**Budget Fiscal Year 2012  
Proposed Revenue with Adjustments**

|                   | <b>Actual 2010</b> | <b>Year to Date Actual</b> | <b>Budget 2010</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
|-------------------|--------------------|----------------------------|--------------------|--------------------|--------------------|
| Local Revenue     | 29,812,345         | 22,554,387                 | 29,812,345         | 30,072,516         | 30,501,077         |
| Tuition           | 114,600            | 35,200                     | 60,000             | 118,000            | 118,000            |
| Hanaford Fund     | 30,644             | 36,613                     | 20,000             | 20,000             | 31,000             |
| State Aid         | 1,321,450          | 1,150,114                  | 1,844,171          | 1,275,562          | 1,442,708          |
| Jobs Bill Funding |                    |                            |                    |                    | 60,142             |
| Miscellaneous     |                    | 4,582                      |                    |                    | 24,000             |
| Fund Balance      |                    |                            |                    |                    | 60,000             |
| Medicaid          | 340,132            | 201,087                    | 275,000            | 325,000            | 325,000            |
| <b>Totals</b>     | <b>31,619,171</b>  | <b>23,981,983</b>          | <b>32,011,516</b>  | <b>31,811,078</b>  | <b>32,561,927</b>  |