

**MONT VERNON SCHOOL DISTRICT**  
**PROPOSED BUDGET FY 14**  
**DRAFT #3 - 1/8/2013**

	A	B	C	D	E	F	G	H	I	J
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
3										
4	<b>Fund: GENERAL FUND - 10</b>									
5										
6	10.1100.112.10.000000		SALARIES-TEACHERS		\$801,127	\$804,602	\$820,365	\$813,721	(\$6,644)	-0.81%
7	Account Note: This line includes salaries for all classroom teachers and specialists per the current CBA. Includes a reduction of one classroom teacher									
8	and the addition of a .5 Math Coach. FTE = 15									
9	10.1100.120.10.000000		SUBSTITUTES TEACHERS		\$21,614	\$14,630	\$21,614	\$22,441	\$827	3.83%
10	Account Note: This cost is based on an average of the actual costs incurred during FY 08 - FY 12.									
11	10.1100.150.10.000000		HEALTH WAIVER PAYOUT		\$0	\$8,500	\$10,625	\$7,000	(\$3,625)	-34.12%
12	10.1100.151.10.000000		RETIREMENT PAYMENTS		\$16,255	\$0	\$0	\$34,434	\$34,434	100.00%
13	10.1100.211.10.000000		HEALTH INSURANCE		\$175,343	\$161,340	\$172,370	\$153,239	(\$19,131)	-11.10%
14	10.1100.212.10.000000		DENTAL INSURANCE		\$14,367	\$16,430	\$19,310	\$15,586	(\$3,724)	-19.28%
15	10.1100.213.10.000000		LIFE INSURANCE		\$1,730	\$1,349	\$1,687	\$1,344	(\$343)	-20.33%
16	10.1100.214.10.000000		LONG TERM DISABILITY		\$2,123	\$1,844	\$2,129	\$2,400	\$271	12.72%
17	10.1100.220.10.000000		FICA		\$52,113	\$47,202	\$53,259	\$54,411	\$1,152	2.16%
18	10.1100.221.10.000000		MEDICARE		\$12,188	\$11,039	\$12,344	\$12,725	\$381	3.08%
19	10.1100.232.10.000000		NH RETIREMENT-TEACHERS		\$73,473	\$80,802	\$78,605	\$104,821	\$26,216	33.35%
20	10.1100.233.10.000000		403B/457		\$270	\$483	\$270	\$483	\$213	78.89%
21	10.1100.250.10.000000		UNEMPLOYMENT COMPENSATION		\$2,804	\$2,347	\$2,066	\$3,222	\$1,156	55.95%
22	10.1100.260.10.000000		WORKERS COMPENSATION		\$4,807	\$3,161	\$5,545	\$5,212	(\$333)	-6.01%
23	10.1100.320.10.000000		ESL SERVICES		\$5,400	\$8,067	\$5,400	\$4,320	(\$1,080)	-20.00%
24	Account Note: Contracted services to provide tutorial services for students acquiring english language skills									
25	10.1100.330.10.000000		504 EXPENSES		\$500	\$0	\$500	\$500	\$0	0.00%
26	10.1100.430.10.000000		REPAIR/MAINTENANCE-INSTR EQUIP		\$6,100	\$4,998	\$6,100	\$6,100	\$0	0.00%
27	Account Note: Copier repair contract, repairs other equipment, piano maintenance.									
28	10.1100.442.10.000000		RENTAL OF EQUIPMENT		\$2,282	\$2,362	\$0	\$0	\$0	
29	10.1100.561.20.000000		TUITION TO MIDDLE SCHOOL		\$1,100,873	\$1,165,586	\$1,200,641	\$1,176,933	(\$23,708)	-1.97%
30	Account Note: Based on 74 students.									
31	10.1100.562.20.000000		Tuition-Capital Expenses		\$16,209	\$16,088	\$16,706	\$10,753	(\$5,953)	-35.63%
32	10.1100.610.10.000000		GENERAL SUPPLIES		\$20,143	\$16,045	\$20,143	\$17,650	(\$2,493)	-12.38%
33	Account Note: This line includes items used in each classroom and purchased from bid lists obtained by the SAU. Some of these items:									
34	include copier paper, notebooks/journals, composition paper, assignment and planning books, construction paper, crayons,									
35	graph paper, laminating film, etc. This line includes a contractual obligation of \$325.00 per teacher which are used to purchase									
36	student related materials. Consumable art and music supplies are also funded from this account.									
37	10.1100.611.10.000000		COMPUTER SUPPLIES		\$275	\$279	\$275	\$275	\$0	0.00%
38	Account Note: Computer supplies include consumables such as printer cartridges and toner.									
39	10.1100.612.10.000000		DALAND MUSIC ACCOUNT		\$70	\$0	\$70	\$70	\$0	0.00%
40	Account Note: Funds are utilized to purchase membership in NH Music Educator's Association or tuition for all state programs for students.									
41	10.1100.615.10.000000		INSTRUCTIONAL MATERIALS		\$4,861	\$3,335	\$4,180	\$1,112	(\$3,068)	-73.40%

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42	Account Note:	The integration of math journals will further support our implementation of Math in Focus which will be in year two.								
43		A journal purchase is proposed for grades K-6 totaling, \$672.00. The purchase of the Everyday Counts Calendar Digital Upgrade is planned								
44		At present all K-4 classrooms are using the EDC to supplement Math in Focus implementation. This digital upgrade allows the calendar to become virtual								
45		One digital license is proposed for each grade level 1 - 4 totaling \$378.								
46	10.1100.640.10.000000	LITERACY SUPPLIES			\$700	\$243	\$700	\$500	(\$200)	-28.57%
47	Account Note:	This line continues with our practice of sharing a common text delivered and supported by in-house professional development								
48	10.1100.641.10.000000	TEXTBOOKS			\$1,381	\$36,049	\$1,381	\$ 500	(\$881)	-63.79%
49	10.1100.642.10.000000	ELECTRONIC INFORMATION			\$500	\$62	\$500	\$218	(\$282)	-56.40%
50	Account Note:	This line includes funds for audio-visual materials used within the school, including batteries for walkie-talkies								
51	10.1100.644.10.000000	WORKBOOKS			\$4,622	\$2,765	\$4,230	\$5,969	\$1,739	41.11%
52	Account Note:	Math in Focus consumables. This purchase continues to support the recommendations of the mathematics program review committee								
53		in adopting a common core resource across all districts of SAU 39. This resource supports national and international standards								
54		for the teaching and learning of mathematics. MVVS will be in year 2 of implementation.								
55		A consumable purchase is planned for grade levels K-5.								
56	10.1100.645.10.000000	CLASSROOM PERIODICALS			\$333	\$336	\$333	\$330	(\$3)	-0.90%
57	Account Note:	This line includes requests for the periodicals used in the classroom as part of the regular instructional program								
58		The magazines focus on current events. Time for Kids and Scholastic are funded through this account.								
59	10.1100.650.10.000000	COMPUTER SOFTWARE			\$4,770	\$4,639	\$4,770	\$5,690	\$920	19.29%
60	Account Note:	Angel Software - To support state mandate to maintain digital portfolio for all students K-12. MS Office software licenses for new								
61		computers and upgrades. Learn to type data fee.								
62		INSTRUCTIONAL PROGRAMS/SUBSCRIPTIONS		\$1,000.00						
63		MS LICENSE (24.8) @ \$60 EACH		\$1,490.00						
64		TTL MAINTENANCE		\$100.00						
65		WEB BASED CLASS CONTENT SYSTEM		\$3,100.00						
66	10.1100.734.10.000000	NEW EQUIPMENT			\$0	\$7,496	\$0	\$6,255	\$6,255	100.00%
67		(1) DOCUMENT CAMERA		\$700.00						
68		(1) PROJECTOR @ \$1,100 EACH		\$1,100.00						
69		(3) CLASSROOM SPEAKER SYSTEMS		\$300.00						
70		(3) PROJECTOR CABLES/ELECTRICAL		\$855.00						
71		(3) PROJECTORS @ \$1,100 EACH		\$3,300.00						
72	10.1100.735.10.000000	EQUIPMENT REPLACEMENT-INSTRUCTION			\$1,345	\$240	\$0	\$0	\$0	0.00%
73	10.1100.738.10.000000	REPLACEMENT OF EQUIP-TECHNOLOGY			\$15,600	\$17,597	\$15,600	\$16,200	\$600	3.85%
74		(15) DESKTOPS, PADS/SLATES @ \$800		\$12,000.00						
75		(3) LAPTOPS @ \$1,400		\$4,200.00						
76										
77	<b>Function: REGULAR EDUCATION PROGRAMS - 1100</b>				<b>\$2,364,178</b>	<b>\$2,439,916</b>	<b>\$2,481,718</b>	<b>\$2,484,415</b>	<b>\$2,697</b>	<b>0.11%</b>
78										
79	10.1210.112.10.000000	SALARIES-SPECIAL ED			\$131,264	\$115,367	\$75,082	\$81,697	\$6,615	8.81%
80	Account Note:	Two teachers. This amount is net of an IDEA grant allocation of \$25,000. Covered under MVEA CBA. FTE = 2								

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2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
81	10.1210.113.10.000000		SALARIES - SPEECH PATHOLOGIST		\$61,771	\$61,795	\$62,045	\$51,879	(\$10,166)	-16.38%
82	Account Note:	Covered under MVEA CBA. FTE = 1								
83	10.1210.114.10.000000		SALARIES-INSTRUCTIONAL ASSIST.		\$21,020	\$20,997	\$21,020	\$20,916	(\$104)	-0.49%
84	Account Note:	Two "general" special education assistants are employed by the school district to support grades K-6.								
85		This amount is net of an IDEA grant allocation of \$15,000. FTE = 2								
86	10.1210.115.10.000000		SECRETARY SPECIAL EDUCATION		\$8,929	\$9,055	\$8,929	\$9,041	\$112	1.25%
87	Account Note:	FTE = .44								
88	10.1210.120.10.000000		SUBSTITUTES-SPECIAL ED		\$5,000	\$13,916	\$5,000	\$8,000	\$3,000	60.00%
89	10.1210.151.10.000000		RETIREMENT PAYMENTS		\$0	\$8,940	\$0	\$0	\$0	0.00%
90	10.1210.211.10.000000		HEALTH INSURANCE		\$52,218	\$42,054	\$42,501	\$49,998	\$7,497	17.64%
91	10.1210.212.10.000000		DENTAL INSURANCE		\$4,510	\$3,438	\$3,849	\$3,569	(\$280)	-7.27%
92	10.1210.213.10.000000		LIFE INSURANCE		\$568	\$504	\$439	\$420	(\$19)	-4.33%
93	10.1210.214.10.000000		LONG TERM DISABILITY		\$697	\$615	\$625	\$587	(\$38)	-6.04%
94	10.1210.220.10.000000		FICA		\$16,305	\$13,379	\$10,446	\$10,120	(\$326)	-3.13%
95	10.1210.221.10.000000		MEDICARE		\$3,813	\$3,129	\$2,442	\$2,364	(\$78)	-3.18%
96	10.1210.232.10.000000		NH RETIREMENT-TEACHERS		\$19,775	\$21,029	\$15,680	\$18,843	\$3,163	20.17%
97	10.1210.250.10.000000		UNEMPLOYMENT COMPENSATION		\$902	\$755	\$694	\$638	(\$56)	-8.03%
98	10.1210.260.10.000000		WORKERS COMPENSATION		\$1,579	\$1,038	\$1,052	\$1,041	(\$11)	-1.06%
99	10.1210.580.10.000000		SP ED STAFF-TRVL		\$500	\$188	\$200	\$250	\$50	25.00%
100	10.1210.610.10.000000		GENERAL SUPPLIES		\$600	\$463	\$475	\$900	\$425	89.47%
101	10.1210.613.10.000000		TESTS		\$525	\$552	\$0	\$176	\$176	0.00%
102	10.1210.615.10.000000		INSTRUCTIONAL MATERIALS		\$2,000	\$1,244	\$470	\$50	(\$420)	-89.36%
103	10.1210.644.10.000000		WORKBOOKS		\$220	\$83	\$172	\$61	(\$111)	-64.53%
104	10.1210.647.10.000000		EVALUATION MATERIALS		\$1,740	\$3,108	\$892	\$1,600	\$708	79.37%
105	10.1210.650.10.000000		COMPUTER SOFTWARE		\$327	\$178	\$316	\$180	(\$136)	-43.04%
106	10.1210.730.10.000000		NEW EQUIPMENT		\$0	\$0	\$0	\$619	\$619	0.00%
107	Account Note:	Portable projector.								
108	10.1210.735.10.000000		REPLACEMENT EQUIPMENT		\$1,200	\$1,269	\$1,866	\$1,435	(\$431)	-23.10%
109	10.1210.810.10.000000		SPECIAL ED DUES & FEES		\$122	\$125	\$122	\$125	\$3	2.46%
110										
111	<b>Function: SPECIAL EDUCATION - 1210</b>				<b>\$335,585</b>	<b>\$323,221</b>	<b>\$254,317</b>	<b>\$264,509</b>	<b>\$ 10,192</b>	<b>4.01%</b>
112										
113	10.1220.113.10.000000		SALARIES - PSYCHOLOGIST		\$24,382	\$25,425	\$25,145	\$25,909	\$764	3.04%
114	Account Note:	Covered under MVEA CBA. FTE = .5								
115	10.1220.114.10.000000		SPECIAL ED IN-DIST SALARIES		\$70,999	\$102,005	\$61,812	\$73,369	\$11,557	18.70%
116	Account Note:	This account provides 1:1 or shared teaching assistants as required by specific IEP's.								
117		Four assistants are requested for the 2013 - 2014 school year. FTE = 4								
118	10.1220.211.10.000000		HEALTH INSURANCE		\$9,811	\$9,459	\$7,939	\$22,894	\$14,955	188.37%
119	10.1220.212.10.000000		DENTAL INSURANCE		\$661	\$491	\$211	\$567	\$356	168.49%
120	10.1220.213.10.000000		LIFE INSURANCE		\$206	\$460	\$182	\$420	\$238	130.77%
121	10.1220.214.10.000000		LONG TERM DISABILITY		\$253	\$252	\$258	\$297	\$39	15.14%

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1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
122	10.1220.220.10.000000		FICA		\$5,914	\$6,982	\$5,379	\$6,109	\$730	13.57%
123	10.1220.221.10.000000		MEDICARE		\$1,383	\$1,633	\$1,251	\$1,428	\$177	14.17%
124	10.1220.250.10.000000		UNEMPLOYMENT COMPENSATION		\$334	\$280	\$480	\$366	(\$114)	-23.72%
125	10.1220.260.10.000000		WORKERS COMPENSATION		\$572	\$376	\$536	\$590	\$54	10.16%
126	10.1220.332.10.000000		OCCUPATIONAL THERAPY		\$23,664	\$22,068	\$22,169	\$23,664	\$1,495	6.74%
127	10.1220.338.10.000000		OTHER SPECIAL ED SERVICES		\$185,152	\$153,452	\$154,150	\$106,000	(\$48,150)	-31.24%
128	Account Note: Specific to IEP services, includes physical therapy, counseling and consultation.									
129	10.1220.355.10.000000		SP ED ADMINISTRATION		\$0	\$6,042	\$4,217	\$6,042	\$1,825	43.28%
130	Account Note: Medicaid billing services.									
131										
132	<b>Function: SPECIAL ED-IN-DISTRICT - 1220</b>				<b>\$323,331</b>	<b>\$328,925</b>	<b>\$283,729</b>	<b>\$267,655</b>	<b>(\$16,074)</b>	<b>-5.67%</b>
133										
134	10.1230.100.10.000000		EXTENDED SCHOOL YEAR		\$11,357	\$15,422	\$11,052	\$15,000	\$3,948	35.72%
135	10.1230.211.10.000000		HEALTH INSURANCE		\$0	\$28	\$0	\$0		
136	10.1230.220.10.000000		FICA		\$704	\$956	\$685	\$930	\$ 245	35.77%
137	10.1230.221.10.000000		MEDICARE		\$165	\$224	\$160	\$218	\$ 58	36.25%
138	10.1230.232.10.000000		NH RETIREMENT-TEACHERS		\$911	\$962	\$1,249	\$2,124	\$ 875	70.06%
139	10.1230.260.10.000000		WORKERS COMPENSATION		\$62	\$41	\$66	\$90	\$ 24	36.36%
140	10.1230.330.10.000000		O.O.D. RELATED SERVICES-E		\$62,362	\$25,459	\$47,950	\$14,000	-\$33,950	-70.80%
141	Account Note: This line item reflects the provision of therapies and related services for									
142	elementary students whose IEP's require placement outside of the school district.									
143	10.1230.330.20.000000		O.O.D. RELATED SERVICES-M		\$94,556	\$58,412	\$249,376	\$184,462	-\$64,914	-26.03%
144	Account Note: This line item reflects the provision of therapies and related services for									
145	middle school students whose IEP's require placement outside of the school district.									
146	10.1230.331.10.000000		EXTENDED SCHOOL YEAR-CONTRACTED		\$2,455	\$4,434	\$3,580	\$4,435	\$ 855	23.88%
147	10.1230.563.10.000000		TUITION-NONPUBLIC SCHOOLS ELEM		\$25,906	\$24,992	\$53,700	\$13,000	-\$40,700	-75.79%
148	Account Note: Costs in this account reflect known and anticipated placements of elementary students whose IEP's require placement outside of the school district									
149	10.1230.563.20.000000		TUITION-NON PUBLIC SCHOOLS MID		\$129,225	\$82,464	\$99,407	\$50,000	-\$49,407	-49.70%
150	Account Note: Costs in this account reflect known and anticipated placements of middle school students whose IEP's require placement outside of the school district									
151	10.1230.610.10.000000		EXTENDED SCHOOL YEAR- SUPPLIES		\$175	\$336	\$220	\$175	-\$ 45	-20.45%
152										
153	<b>Function: SPECIAL ED-OUT-OF-DISTRICT - 1230</b>				<b>\$327,878</b>	<b>\$213,730</b>	<b>\$467,445</b>	<b>\$284,434</b>	<b>(\$183,011)</b>	<b>-39.15%</b>
154										
155	10.1410.112.10.000000		CO-CURRICULAR SALARIES		\$7,549	\$7,609	\$7,549	\$9,698	\$2,149	0.28
156	Account Note: Per the current collective bargaining agreement this line funds two teachers for science camp, (\$1,074.50 each),									
157	one chorus advisor, (\$600), two yearbook advisors, (\$120 each), two student council advisors, (\$120 each), two teacher mentors, (\$300 each)									
158	one newspaper advisor, (\$120 each). Band for 30 weeks at 4 hours/week, (\$3,600).									
159	10.1410.220.10.000000		FICA		\$468	\$453	\$468	\$601	\$133	28.42%
160	10.1410.221.10.000000		MEDICARE		\$109	\$106	\$109	\$140	\$31	28.44%
161	10.1410.232.10.000000		NH RETIREMENT-TEACHERS		\$605	\$385	\$853	\$1,373	\$520	60.96%
162	10.1410.260.10.000000		WORKERS COMPENSATION		\$42	\$28	\$52	\$51	-\$1	-1.92%

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163	10.1410.610.10.000000		GENERAL SUPPLIES		\$350	\$207	\$350	\$225	-\$125	-35.71%
164	Account Note: Monies to support Spelling Bee, Geography Bee, and Science Fair. To assist in covering costs for sheet music for chorus									
165	and band students in compliance with copyright regulations.									
166										
167	<b>Function: COCURRICULAR ACTIVITIES - 1410</b>				<b>\$9,123</b>	<b>\$8,788</b>	<b>\$9,381</b>	<b>\$12,088</b>	<b>\$2,707</b>	<b>28.86%</b>
168										
169	10.2120.112.10.000000		SALARIES- GUIDANCE		\$51,817	\$51,817	\$53,345	\$54,872	\$1,527	2.86%
170	Account Note: Covered under MVEA CBA. FTE = 1									
171	10.2120.211.10.000000		HEALTH INSURANCE		\$1,000	\$0	\$1,000	\$0	(\$1,000)	-100.00%
172	10.2120.213.10.000000		LIFE INSURANCE		\$112	\$84	\$109	\$84	(\$25)	-22.94%
173	10.2120.214.10.000000		LONG TERM DISABILITY		\$137	\$120	\$155	\$165	\$10	6.45%
174	10.2120.220.10.000000		FICA		\$3,213	\$3,213	\$3,263	\$3,402	\$139	4.26%
175	10.2120.221.10.000000		MEDICARE		\$752	\$751	\$752	\$796	\$44	5.85%
176	10.2120.232.10.000000		NH RETIREMENT-TEACHERS		\$4,700	\$5,855	\$6,028	\$7,770	\$1,742	28.90%
177	10.2120.250.10.000000		UNEMPLOYMENT COMPENSATION		\$181	\$151	\$115	\$204	\$89	77.39%
178	10.2120.260.10.000000		WORKERS COMPENSATION		\$311	\$204	\$233	\$329	\$96	41.20%
179	10.2120.330.10.000000		TESTING SERVICES		\$2,256	\$2,390	\$2,110	\$2,238	\$128	6.07%
180	Account Note: Request is to cover the cost of NWEA testing. The expense is \$12.50 per student. This line also includes a subscription to the									
181			DIBELS database system.							
182	10.2120.610.10.000000		GENERAL SUPPLIES-GUIDANCE		\$1,358	\$945	\$760	\$560	(\$200)	-26.32%
183	Account Note: To purchase a variety of instructional supplies and materials to support classroom guidance instruction on issues such as									
184	friendship/problem-solving/conflict resolution, divorce, and self esteem. \$200.00 to replenish emergency back packs.									
185										
186	<b>Function: GUIDANCE SERVICES - 2120</b>				<b>\$65,837</b>	<b>\$65,530</b>	<b>\$67,870</b>	<b>\$70,420</b>	<b>\$ 2,550</b>	<b>3.76%</b>
187										
188	10.2130.113.10.000000		SALARY NURSE		\$47,956	\$34,438	\$35,638	\$37,013	\$1,375	3.86%
189	Account Note: Covered under MVEA CBA. FTE = 1									
190	10.2130.211.10.000000		HEALTH INSURANCE		\$16,074	\$13,331	\$17,346	\$19,104	\$1,758	10.13%
191	10.2130.212.10.000000		DENTAL INSURANCE		\$1,764	\$1,470	\$2,025	\$2,045	\$20	0.99%
192	10.2130.213.10.000000		LIFE INSURANCE		\$104	\$84	\$72	\$84	\$12	16.67%
193	10.2130.214.10.000000		LONG TERM DISABILITY		\$127	\$79	\$103	\$111	\$8	7.77%
194	10.2130.220.10.000000		FICA		\$2,973	\$1,787	\$2,174	\$2,295	\$121	5.57%
195	10.2130.221.10.000000		MEDICARE		\$695	\$418	\$497	\$537	\$40	8.05%
196	10.2130.232.10.000000		NH RETIREMENT-TEACHERS		\$4,350	\$3,891	\$4,027	\$5,241	\$1,214	30.15%
197	10.2130.250.10.000000		UNEMPLOYMENT COMPENSATION		\$168	\$141	\$115	\$138	\$23	20.00%
198	10.2130.260.10.000000		WORKERS COMPENSATION		\$288	\$189	\$154	\$222	\$68	44.16%
199	10.2130.430.10.000000		REPAIR/ MAINTENANCE OF EQUIP.		\$90	\$90	\$90	\$90	\$0	0.00%
200	Account Note: Annual calibration of audiometer									
201	10.2130.580.10.000000		TRAVEL- HEALTH		\$75	\$0	\$75	\$50	(\$25)	-33.33%

**MONT VERNON SCHOOL DISTRICT**  
**PROPOSED BUDGET FY 14**  
**DRAFT #3 - 1/8/2013**

	A	B	C	D	E	F	G	H	I	J
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
202	Account Note:	To cover travel expenses incurred by school nurse for meetings or in the event of emergency situations where student								
203		transportation might be required.								
204	10.2130.610.10.000000		GENERAL SUPPLIES		\$1,097	\$707	\$1,030	\$1,305	\$275	26.70%
205	Account Note:	For the purchase of school nursing supplies such as Band-Aids, ice packs, eye wash, gauze pads, gloves and first aid supplies								
206		for emergency back packs, field trips, classroom first aid kits. Includes funding for programs that teach health, safety and fitness								
207	10.2130.650.10.000000		COMPUTER SOFTWARE		\$0	\$215	\$0	\$250	\$250	0.00%
208	Account Note:	SNAP Software								
209										
210	<b>Function: HEALTH SERVICES - 2130</b>				<b>\$75,761</b>	<b>\$56,840</b>	<b>\$63,346</b>	<b>\$68,485</b>	<b>\$ 5,139</b>	<b>8.11%</b>
211										
212	10.2190.320.10.000000		OTHER SUPPORT SERVICES-STUDENT		\$750	\$1,545	\$750	\$830	\$80	10.67%
213	Account Note:	Funds are requested to schedule educational assemblies. This line has funded school wide programs on bullying and friendship								
214										
215	<b>Function: OTHER PUPIL SERVICES - 2190</b>				<b>\$750</b>	<b>\$1545</b>	<b>\$750</b>	<b>\$830</b>	<b>\$ 80</b>	<b>10.67%</b>
216										
217	10.2210.112.10.000000		SALARIES-CURRICULUM DEVEL		\$6,696	\$6,696	\$6,696	\$6,696	\$0	0.00%
218	Account Note:	Per MVEA CBA, Curriculum Coordinators will be budgeted at a rate of 5% of the base (BA, step 0) \$1,674 per coordinator.								
219		Stipends cover four curriculum coordinators (math, science, language arts, and social studies).								
220	10.2210.113.10.000000		SALARIES - CFG Coaches		\$6,224	\$6,224	\$6,224	\$6,224	\$0	0.00%
221	Account Note:	Per MVEW CBA, 4 @ \$1,556								
222	10.2210.220.10.000000		FICA		\$801	\$743	\$801	\$801	\$0	0.00%
223	10.2210.221.10.000000		MEDICARE		\$187	\$174	\$187	\$187	\$0	0.00%
224	10.2210.232.10.000000		NH RETIREMENT-TEACHERS		\$1,036	\$1,460	\$1,460	\$1,829	\$369	25.27%
225	10.2210.240.10.000000		STAFF DEVELOPMENT		\$24,000	\$5,923	\$24,000	\$21,500	(\$2,500)	-10.42%
226	Account Note:	Per MVEA CBA, "the Board will budget an amount equal to \$1000 per FTE each year". FTE = 21.5								
227	10.2210.241.10.000000		STAFF DEVELOPMENT SUPPORT		\$1,750	\$480	\$1,750	\$1,750	\$0	0.00%
228	Account Note:	Request is for \$175/ for each Para-professional. We are anticipating 6 paraprofessionals for the 2014 instructional year.								
229		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								
230		opportunities offered exceed the \$175. Paraprofessionals holding certification are required to accrue 50 hours of professional development								
231		during each certification period.								
232	10.2210.260.10.000000		WORKERS COMPENSATION		\$71	\$47	\$90	\$78	(\$12)	-13.33%
233	10.2210.580.10.000000		TRAVEL, CONFERENCES, CONVEN.-SUPPORT		\$450	\$410	\$450	\$450	\$0	0.00%
234	Account Note:	Request is to cover registration fees, mileage and lodging for one administrative assistant to attend the NH Conference of Office								
235		Professionals on an annual basis. This allows for professional development in the areas of technology, finance, interpersonal								
236		skills, school law, etc.								
237	10.2210.641.10.000000		PROFESSIONAL SUBSCRIPTIONS		\$400	\$165	\$300	\$155	(\$145)	-48.33%
238	Account Note:	Subscriptions requested are: American School Counselor and NH School Counselor.								
239										
240	<b>Function: IMPROVEMENT OF INSTR. SVCS - 2210</b>				<b>\$41,615</b>	<b>\$22,322</b>	<b>\$41,958</b>	<b>\$39,670</b>	<b>(\$2,288)</b>	<b>-5.45%</b>
241										

## MONT VERNON SCHOOL DISTRICT

## PROPOSED BUDGET FY 14

## DRAFT #3 - 1/8/2013

	A	B	C	D	E	F	G	H	I	J
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
242	10.2212.112.10.000000		CURRICULUM REVISION		\$1,050	\$450	\$1,050	\$1,050	\$0	0.00%
243	Account Note: Fund summer curriculum work related to Program Review (3 committee members at 2 days at \$175 per day) totaling \$1,050.									
244	This will cover the expense of summer work examining evaluation and supervision. We will also engage in summer work with the goal of									
245	establishing greater alignment of our core reading program with the CCSS. This work will involve 1 grade level rep per grade 1-6 for 5 days totaling, \$5,250.									
246	This expense will be covered by our federal Ila grant.									
247	10.2212.220.10.000000		FICA		\$65	\$26	\$65	\$65	\$0	0.00%
248	10.2212.221.10.000000		MEDICARE		\$15	\$6	\$15	\$15	\$0	0.00%
249	10.2212.232.10.000000		NH RETIREMENT-TEACHERS		\$95	\$51	\$119	\$150	\$31	26.05%
250	10.2212.260.10.000000		WORKERS COMPENSATION		\$6	\$4	\$6	\$6	\$0	0.00%
251	10.2212.610.10.000000		CURRICULUM REVISION SUPPLIES		\$0	\$364	\$0	\$0	\$0	0.00%
252										
253	<b>Function: INSTR. &amp; CURR. DEV. SERVICES - 2212</b>				<b>\$1,231</b>	<b>\$901</b>	<b>\$1,255</b>	<b>\$1,286</b>	<b>\$31</b>	<b>2.47%</b>
254										
255	10.2220.112.10.000000		INFO/TECHNOLOGY SPECIALIST		\$77,120	\$81,035	\$81,703	\$52,795	-\$28908	-35.38%
256	Account Note: Covered under MVEA CBA. FTE =1.0, (Reduced by .5 FTE)									
257	10.2220.211.10.000000		HEALTH INSURANCE		\$15,497	\$15,066	\$15,877	\$17,485	\$1608	10.13%
258	10.2220.212.10.000000		DENTAL INSURANCE		\$1,764	\$1,764	\$2,025	\$2,045	\$20	0.99%
259	10.2220.213.10.000000		LIFE INSURANCE		\$167	\$168	\$165	\$168	\$3	1.82%
260	10.2220.214.10.000000		LONG TERM DISABILITY		\$201	\$185	\$236	\$158	-\$78	-33.05%
261	10.2220.220.10.000000		FICA		\$4,781	\$4,685	\$5,476	\$3,273	-\$2203	-40.23%
262	10.2220.221.10.000000		MEDICARE		\$1,118	\$1,096	\$1,140	\$766	-\$374	-32.81%
263	10.2220.232.10.000000		NH RETIREMENT-TEACHERS		\$6,995	\$6,891	\$6,891	\$0	-\$6891	-100.00%
264	10.2220.250.10.000000		UNEMPLOYMENT COMPENSATION		\$270	\$226	\$230	\$196	-\$34	-14.78%
265	10.2220.260.10.000000		WORKERS COMPENSATION		\$463	\$304	\$543	\$317	-\$226	-41.62%
266	10.2220.610.10.000000		PRINTER SUPPLIES		\$2,750	\$4,142	\$2,500	\$2,500	\$0	0.00%
267	Account Note: This account supplies toner and printer cartridges for laser printers in the computer laboratory and library. All classroom									
268	computers have been set up to print in the computer lab, eliminating the use of ink jet printers in classrooms									
269	10.2220.641.10.000000		LIBRARY BOOKS		\$3,500	\$3,012	\$3,500	\$3,000	-\$500	-14.29%
270	10.2220.642.10.000000		AUDIO VISUAL SUPPLIES		\$500	\$0	\$500	\$0	-\$500	-100.00%
271	Account Note: This line is to fund replacement lamps for overhead projectors and LCD projectors, batteries for equipment such as voice									
272	recorders and tape recorders.									
273	10.2220.645.10.000000		PERIODICALS AND NEWSPAPERS		\$478	\$418	\$424	\$342	-\$82	-19.34%
274	Account Note: For purchase of periodicals and newspapers used by students in the library. Titles include: Cobblestone, Ranger Rick, 321									
275	Contact, National Geographic World, and Sports Illustrated for Kids.									
276										
277	<b>Function: EDUCATIONAL MEDIA SERVICES - 2220</b>				<b>115,604.00</b>	<b>118,992.00</b>	<b>121,210.00</b>	<b>83,045.00</b>	<b>(38,165.00)</b>	<b>-31.49%</b>
278										
279	10.2310.111.10.000000		SCHOOL BOARD SALARIES		\$800	\$500	\$800	\$800	\$0	0.00%
280	10.2310.114.10.000000		SALARIES-DISTRICT MEETINGS		\$80	\$0	\$80	\$80	\$0	0.00%
281	10.2310.115.10.000000		SALARY-SCHOOL BOARD SECR		\$1,407	\$1,204	\$1,407	\$1,407	\$0	0.00%

**MONT VERNON SCHOOL DISTRICT**  
**PROPOSED BUDGET FY 14**  
**DRAFT #3 - 1/8/2013**

	A	B	C	D	E	F	G	H	I	J
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
282	10.2310.119.10.000000		SALARY-TREASURER		\$1,523	\$1,523	\$1,523	\$1,523	\$0	0.00%
283	10.2310.220.10.000000		FICA		\$233	\$200	\$287	\$236	-\$51	-17.77%
284	10.2310.221.10.000000		MEDICARE		\$54	\$47	\$0	\$55	\$55	0.00%
285	10.2310.260.10.000000		WORKERS COMPENSATION		\$21	\$14	\$20	\$23	\$3	15.00%
286	10.2310.319.10.000000		SCHOOL BOARD MINUTE TAKER		\$0	\$249	\$0	\$0	\$0	0.00%
287	10.2310.331.10.000000		LEGAL FEES		\$5,000	\$9,001	\$5,000	\$5,000	\$0	0.00%
288	10.2310.332.10.000000		AUDIT FEES		\$7,000	\$6,703	\$7,000	\$7,000	\$0	0.00%
289	10.2310.540.10.000000		ADVERTISING		\$1,000	\$622	\$1,000	\$1,150	\$150	15.00%
290	10.2310.550.10.000000		PRINTING		\$931	\$682	\$932	\$750	-\$182	-19.53%
291	10.2310.580.10.000000		SCHOOL BOARD EXPENSE		\$400	\$0	\$400	\$400	\$0	0.00%
292	10.2310.610.10.000000		SCHOOL BOARD SUPPLIES		\$300	\$275	\$300	\$300	\$0	0.00%
293	10.2310.611.10.000000		SUPPLIES-TREASURER		\$400	\$67	\$400	\$400	\$0	0.00%
294	10.2310.810.10.000000		BOARD DUES & FEES		\$3,015	\$3,006	\$3,015	\$3,015	\$0	0.00%
295										
296	<b>Function: SCHOOL BOARD SERVICES - 2310</b>				<b>\$22,164</b>	<b>\$24,093</b>	<b>\$22,164</b>	<b>\$22,139</b>	<b>(\$25)</b>	<b>-0.11%</b>
297										
298	10.2320.310.10.000000		SAU MANAGEMENT SERVICES		\$171,176	\$171,176	\$173,483	\$188,934	\$15,451	0.09
299										
300	<b>Function: SAU MANAGEMENT SERVICES - 2320</b>				<b>\$171,176</b>	<b>\$171,176</b>	<b>\$173,483</b>	<b>\$188,934</b>	<b>\$15,451</b>	<b>0.09</b>
301										
302	10.2410.111.10.000000		ADMINISTRATIVE SALARIES		\$87,290	\$87,290	\$87,290	\$90,371	\$3,081	3.53%
303	Account Note:		FTE = 1							
304	10.2410.115.10.000000		SECRETARIAL SALARIES		\$46,344	\$47,446	\$46,344	\$49,683	\$3,339	7.21%
305	Account Note:		FTE = 2							
306	10.2410.120.10.000000		SUBSTITUTES OTHER		\$1,000	\$1,254	\$1,000	\$2,000	\$1,000	100.00%
307	Account Note: This account funds substitutes in the event that both administrative assistants would need to be absent at the same time. These									
308	funds also cover overtime in the event of emergency situations when the presence of support personnel is required and for									
309	additional summer hours when necessary.									
310	10.2410.211.10.000000		HEALTH INSURANCE		\$39,460	\$40,903	\$41,957	\$48,470	\$6,513	15.52%
311	10.2410.212.10.000000		DENTAL INSURANCE		\$4,510	\$3,851	\$4,280	\$4,453	\$173	4.04%
312	10.2410.213.10.000000		LIFE INSURANCE		\$1,788	\$956	\$1,785	\$168	(\$1,617)	-90.59%
313	10.2410.214.10.000000		LONG TERM DISABILITY		\$1,854	\$318	\$406	\$420	\$14	3.44%
314	10.2410.220.10.000000		FICA		\$8,285	\$7,558	\$8,285	\$8,683	\$398	4.80%
315	10.2410.221.10.000000		MEDICARE		\$1,938	\$1,768	\$1,938	\$2,031	\$93	4.79%
316	10.2410.231.10.000000		NH RETIREMENT-NON TEACHERS		\$5,140	\$4,320	\$4,160	\$5,363	\$1,203	28.92%
317	10.2410.232.10.000000		NH RETIREMENT-TEACHERS		\$7,917	\$10,042	\$8,065	\$12,797	\$4,732	58.67%
318	10.2410.233.10.000000		403B/457		\$0	\$803	\$1,500	\$1,500	\$0	0.00%
319	10.2410.250.10.000000		UNEMPLOYMENT COMPENSATION		\$468	\$392	\$353	\$527	\$174	49.33%
320	10.2410.260.10.000000		WORKERS COMPENSATION		\$802	\$527	\$858	\$853	(\$5)	-0.54%
321	10.2410.534.10.000000		POSTAGE		\$1,175	\$1,362	\$1,175	\$1,250	\$75	6.38%



**MONT VERNON SCHOOL DISTRICT**  
**PROPOSED BUDGET FY 14**  
**DRAFT #3 - 1/8/2013**

	A	B	C	D	E	F	G	H	I	J	
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent	
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference	
322		Account Note:	This line reflects projected mailing costs and the cost of a PO Box.								
323	10.2410.550.10.000000		PRINTING		\$1,250	\$91	\$1,000	\$500	(\$500)	-50.00%	
324		Account Note:	This account covers the cost of printing handbooks, stationary, envelopes and diplomas for 6th grade graduation.								
325	10.2410.580.10.000000		TRAVEL, CONFERENCES, CONVENT.- PRINCIPAL		\$2,000	\$906	\$2,000	\$2,000	\$0	0.00%	
326		Account Note:	Covers costs for school administrator to attend approved conferences, workshops, and other professional meetings.								
327	10.2410.610.10.000000		OFFICE SUPPLIES		\$1,800	\$1,755	\$1,800	\$1,500	(\$300)	-16.67%	
328		Account Note:	Purchase materials such as toner and paper for office copies, envelopes, binders, folders, electric staplers and pencil sharpeners								
329			for office and workstation.								
330	10.2410.650.10.000000		COMPUTER SOFTWARE-ADMIN		\$975	\$500	\$975	\$2,060	\$1,085	111.28%	
331			MMS SUPPORT	\$1,000.00							
332			TISBIS	\$550.00							
333			UNIFIED CALENDAR SOFTWARE	\$510.00							
334	10.2410.730.10.000000		NEW EQUIPMENT		\$0	\$0	\$0	\$8,000	\$8,000	100.00%	
335		Account Note:	New Copier								
336	10.2410.810.10.000000		PRINCIPALS DUES & FEES		\$749	\$749	\$749	\$824	\$75	10.01%	
337		Account Note:	Covers dues for administrator to join NH and National Association of Elementary School Principals, and the Association for								
338			Supervision and Curriculum Development on behalf of the school.								
339											
340	<b>Function: OFFICE OF THE PRINCIPAL - 2410</b>				<b>\$214,745</b>	<b>\$212,791</b>	<b>\$215,920</b>	<b>\$243,454</b>	<b>\$27,534</b>	<b>12.75%</b>	
341											
342	10.2620.119.10.000000		CUSTODIAL SALARIES		\$79,894	\$82,240	\$79,894	\$82,271	\$2,377	2.97%	
343		Account Note:	FTE = 2.625								
344	10.2620.120.10.000000		CUSTODIAL TEMP AND SUBS		\$750	\$372	\$750	\$750	\$0	0.00%	
345	10.2620.130.10.000000		CUSTODIAL OVERTIME		\$800	\$897	\$800	\$800	\$0	0.00%	
346	10.2620.211.10.000000		HEALTH INSURANCE		\$17,433	\$17,085	\$18,186	\$20,027	\$1,841	10.12%	
347	10.2620.212.10.000000		DENTAL INSURANCE		\$1,589	\$1,589	\$1,824	\$1,865	\$41	2.25%	
348	10.2620.213.10.000000		LIFE INSURANCE		\$173	\$248	\$175	\$252	\$77	44.00%	
349	10.2620.214.10.000000		LONG TERM DISABILITY		\$212	\$184	\$248	\$247	(\$1)	-0.51%	
350	10.2620.220.10.000000		FICA		\$5,049	\$4,809	\$5,049	\$5,101	\$52	1.03%	
351	10.2620.221.10.000000		MEDICARE		\$1,180	\$1,125	\$1,180	\$1,193	\$13	1.08%	
352	10.2620.231.10.000000		NH RETIREMENT-NON TEACHERS		\$7,264	\$5,923	\$7,293	\$6,997	(\$296)	-4.05%	
353	10.2620.250.10.000000		UNEMPLOYMENT COMPENSATION		\$280	\$234	\$351	\$308	(\$43)	-12.38%	
354	10.2620.260.10.000000		WORKERS COMPENSATION		\$2,453	\$1,613	\$2,772	\$1662	(\$1,110)	-40.04%	
355	10.2620.421.10.000000		DISPOSAL SERVICES		\$4,300	\$4,519	\$4,300	\$3,060	(\$1,240)	-28.84%	
356	10.2620.424.10.000000		GROUNDS MAINTENANCE		\$4,275	\$5,319	\$4,275	\$3,850	(\$425)	-9.94%	
357			BBall Court snow removal	\$750.00							
358			Custodial Mileage	\$75.00							
359			Equip. fuel (40 gal.@\$3.75)	\$150.00							
360			Exit Walkway - demo & repaving	\$1,200.00							
361			Ice Melt	\$300.00							

**MONT VERNON SCHOOL DISTRICT**  
**PROPOSED BUDGET FY 14**  
**DRAFT #3 - 1/8/2013**

	A	B	C	D	E	F	G	H	I	J
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
362			Misc plantings, mulch, loam, fertilizer	\$300.00						
363			Misc. purchases	\$750.00						
364			Parking lot striping	\$325.00						
365	10.2620.430.10.000000		REPAIRS AND MAINTENANCE		\$5,600	\$28,782	\$5,600	\$13,350	\$7,750	138.39%
366			Contingency	\$1,000.00						
367			Contracted exterior painting	\$5,000.00						
368			Custodial equipment maintenance	\$800.00						
369			Fire security system maintenance	\$600.00						
370			Keys/locks/doors	\$300.00						
371			Misc. hardware	\$450.00						
372			Misc. window repairs	\$1,000.00						
373			Overlay asbestos tile (3 rooms)	\$2,700.00						
374			Painting Supplies	\$1,500.00						
375	10.2620.431.10.000000		SERVICES CONTRACTS		\$7,077	\$14,089	\$7,077	\$11,427	\$4,350	61.47%
376			Domestic Water Testing/Treatment	\$2,995.00						
377			Elevator Testing & Certification	\$450.00						
378			Fire Equipment Test and Service	\$1,500.00						
379			Fire Service PM & Monitoring	\$1,060.00						
380			Heating Water Chemistry PM	\$1,297.00						
381			Kitchen Exhaust Hood Cleaning	\$350.00						
382			Main HVAC/Boiler PM	\$3,125.00						
383			(Annual and Quarterly Preventive Maintenance)							
384			Pest Services	\$650.00						
385	10.2620.432.10.000000		HEATING REPAIRS		\$2,400	\$11,600	\$2,000	\$2,000	\$0	0.00%
386			Account Note: Contingency							
387	10.2620.434.10.000000		PLUMBING REPAIRS		\$1,500	\$1,238	\$1,500	\$1,500	\$0	0.00%
388			Account Note: Contingency							
389	10.2620.436.10.000000		ELECTRICAL REPAIRS		\$2,000	\$4,434	\$2,000	\$3,200	\$1,200	60.00%
390			Contingency	\$2,000.00						
391			MPR Occupancy Sensors, (Lights only)	\$1,200.00						
392	10.2620.437.10.000000		SEPTIC SERVICE		\$680	\$720	\$680	\$680	\$0	0.00%
393			4000 gal.@ \$0.17/gal.							
394	10.2620.520.10.000000		PROPERTY AND LIABILITY INSUR.		\$8,500	\$8,344	\$8,450	\$9,333	\$883	10.45%
395	10.2620.531.10.000000		TELEPHONE		\$4,224	\$4,839	\$4,224	\$4,836	\$612	14.49%
396	10.2620.610.10.000000		CUSTODIAL SUPPLIES		\$10,600	\$10,460	\$10,600	\$10,600	\$0	0.00%
397			Account Note: No price increases anticipated							
398	10.2620.622.10.000000		ELECTRICITY		\$37,728	\$35,111	\$35,000	\$35,000	\$0	0.00%
399			Account Note: 5% supply cost reduction							
400	10.2620.624.10.000000		FUEL OIL		\$38,033	\$32,069	\$38,033	\$45,353	\$7,320	19.25%
401			Ave. 12,958 gal./yr @ \$3.50/gal							

**MONT VERNON SCHOOL DISTRICT**  
**PROPOSED BUDGET FY 14**  
**DRAFT #3 - 1/8/2013**

	A	B	C	D	E	F	G	H	I	J
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
402	10.2620.650.10.000000		COMPUTER SOFTWARE		\$547	\$433	\$547	\$547	\$0	0.00%
403		Account Note:	Facility scheduling software							
404										
405	<b>Function: OPERATING BUILDING SERVICES - 2620</b>				<b>\$244,541</b>	<b>\$278,276</b>	<b>\$242,808</b>	<b>\$266,208</b>	<b>\$23,400</b>	<b>9.64%</b>
406										
407	10.2721.519.10.000000		TRANS. TO/FROM SCHOOL		\$102,553	\$100,467	\$104,722	\$110,092	\$5,370	5.13%
408										
409	<b>Function: REGULAR TRANSPORTATION - 2721</b>				<b>\$102,553</b>	<b>\$100,467</b>	<b>\$104,722</b>	<b>\$110,092</b>	<b>\$5,370</b>	<b>5.13%</b>
410										
411	10.2722.519.10.000000		SPEC ED STUDENT TRANSPORTATION		\$74,400	\$86,924	\$77,750	\$86,924	\$9,174	11.80%
412										
413	<b>Function: SPECIAL EDUCATION TRANSPORTATION -</b>				<b>\$74,400</b>	<b>\$86,924</b>	<b>\$77,750</b>	<b>\$86,924</b>	<b>\$9,174</b>	<b>11.80%</b>
414										
415	10.2725.519.10.000000		TRANSPORTATION-FIELD TRIPS		\$6,140	\$4,839	\$6,140	\$6,140	\$0	0.00%
416		Account Note:	Sixth grade environmental camp bus, \$1,170. Track and field, \$440. Sixth grade transition visit to AMS, \$115.							
417										
418	<b>Function: FIELD TRIP/COCURRICULAR -2725</b>				<b>\$6,140</b>	<b>\$4,839</b>	<b>\$6,140</b>	<b>\$6,140</b>	<b>\$0</b>	<b>0.00%</b>
419										
420	10.2840.115.10.000000		TECHNOLOGY SUPPORT SALARIES		\$0	\$0	\$0	\$22,090	\$22,090	#DIV/0!
421		Account Note:	Addition of .5 IT Support position							
422	10.2840.220.10.000000		FICA		\$0	\$0	\$0	\$1,370	\$1,370	#DIV/0!
423	10.2840.221.10.000000		MEDICARE		\$0	\$0	\$0	\$320	\$320	#DIV/0!
424	10.2840.213.10.000000		LIFE INSURANCE		\$0	\$0	\$0	\$84	\$84	#DIV/0!
425	10.2840.221.10.000000		LONG TERM DISABILITY		\$0	\$0	\$0	\$60	\$60	#DIV/0!
426	10.2840.250.10.000000		UNEMPLOYMENT		\$0	\$0	\$0	\$82	\$82	#DIV/0!
427	10.2840.260.10.000000		WORKERS COMPENSATION		\$0	\$0	\$0	\$133	\$133	#DIV/0!
428	10.2840.340.10.000000		TECHNOLOGY SUPPORT		\$0	\$2,617	\$0	\$0	\$0	#DIV/0!
429	10.2840.532.10.000000		WIDE AREA NETWORK		\$7,150	\$6,758	\$7,150	\$8,380	\$1,230	17.20%
430			FIREWALL MAINT	\$80.00						
431			INTERNET SERVICE	\$8,300.00						
432	10.2840.650.10.000000		WIDE AREA SOFTWARE		\$3,520	\$3,399	\$3,520	\$6,630	\$3,110	88.35%
433			BACKUP EXEC MAINT.	\$120.00						
434			BARRACUDA- SPAM FILTER SUBSCR	\$200.00						
435			CONTENT FILTER MAINT.	\$255.00						
436			CONTENT FILTER SUBSCRIPTION	\$1,050.00						
437			EMERGENCY NOTIFICATION SYSTEM	\$600.00						
438			ENTERASYS WIRELESS SUPPORT CONTRACT	\$900.00						
439			JUNIPER SSG 140 FIREWALL SUPPORT	\$70.00						
440			MOBILE DEVICE MGMNT	\$500.00						

**MONT VERNON SCHOOL DISTRICT**  
**PROPOSED BUDGET FY 14**  
**DRAFT #3 - 1/8/2013**

	A	B	C	D	E	F	G	H	I	J
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
441			TRICERAT PRINT SFTWR	\$70.00						
442			VEEAM VM BACKUP SOFTWARE LIC	\$1,500.00						
443			VIRTUAL PRIVATE NETWORK SOFTWARE	\$300.00						
444			VM VIRTUAL SERVER SOFTWARE MAINT	\$1,000.00						
445			WHAT'S UP GOLD SUPPORT	\$65.00						
446	10.2840.734.10.000000		TECHNOLOGY EQUIPMENT		\$0	\$5,599	\$0	\$6,000	\$6,000	#DIV/0!
447			INSTALLATION EXPENSE	\$1,000.00						
448			NETWORK DROP INSTALLATION	\$1,000.00						
449			PROJECTION SYSTEM FOR MPR	\$4,000.00						
450	10.2840.738.10.000000		Replacement Equipment-TECHNOLOGY		\$12,995	\$2,518	\$12,995	\$13,100	\$105	0.81%
451			BACKUP SERVER/SOFTWARE	\$4,000.00						
452			CABLING/CONNECTORS	\$700.00						
453			DISC ARRAY STORAGE ENTERPRISE	\$500.00						
454			MANAGED CLASSROOM SWITCH 6@\$150	\$900.00						
455			PRINTERS	\$1,500.00						
456			REPAIR PARTS	\$1,000.00						
457			REPLACE/UPGRADE MEMORY 10@\$100	\$1,000.00						
458			SERVER BACKUP BATTERIES	\$350.00						
459			SERVER REPL ENTERPRISE	\$1,500.00						
460			SERVER WARANTY RENEWAL	\$550.00						
461			TAPES PORTION	\$500.00						
462			VM STORAGE 2@\$300	\$600.00						
463										
464	<b>Function: INFORMATION MANAGEMENT SERVICES - 2840</b>				<b>\$23,665</b>	<b>\$20,891</b>	<b>\$23,665</b>	<b>\$58,249</b>	<b>\$34,584</b>	<b>146.14%</b>
465										
466	10.5252.930.10.000000		TRANSFER TO EXPD TRUST		\$0	\$0	\$15,000	\$0	(\$15,000)	-100.00%
467										
468	<b>Function: TRANSFER TO EXPENDABLE TRUST FUNDS - 5252</b>				<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>(\$15,000)</b>	<b>-100.00%</b>
469										
470	<b>Fund: GENERAL FUND - 10</b>				<b>\$4,520,277</b>	<b>\$4,480,167</b>	<b>\$4,674,631</b>	<b>\$4,558,977</b>	<b>(\$115,654)</b>	<b>-2.47%</b>
471										
472										
473	<b>Fund: FOOD SERVICE FUND - 21</b>									
474										
475	21.3100.110.10.000000		FOOD SERVICE SALARIES		\$23,081	\$23,771	\$23,081	\$23,367	\$286	1.24%
476	21.3100.120.10.000000		FOOD SERVICE SALARIES-SUBSTITUTE		\$1,000	\$116	\$1,000	\$0	(\$1,000)	-100.00%
477	21.3100.211.10.000000		HEALTH INSURANCE		\$1,000	\$0	\$1,000	\$0	(\$1,000)	-100.00%
478	21.3100.213.10.000000		LIFE INSURANCE		\$55	\$81	\$55	\$84	\$29	52.73%
479	21.3100.214.10.000000		LONG TERM DISABILITY		\$67	\$34	\$67	\$45	(\$22)	-33.16%
480	21.3100.220.10.000000		FICA		\$1,632	\$1,481	\$1,522	\$1,449	(\$73)	-4.80%

## MONT VERNON SCHOOL DISTRICT

## PROPOSED BUDGET FY 14

DRAFT #3 - 1/8/2013

	A	B	C	D	E	F	G	H	I	J
1					FY 12	FY 12	FY 13	FY 14	Dollar	Percent
2	Account		Description		Voted Budget	Actual	Voted Budget	Proposed	Difference	Difference
481	21.3100.221.10.000000		MEDICARE		\$382	\$346	\$356	\$339	(\$17)	-4.72%
482	21.3100.240.10.000000		FOOD SERVICE- STAFF DEVELOPMENT		\$150	\$69	\$150	\$404	\$254	169.33%
483	21.3100.250.10.000000		UNEMPLOYMENT COMPENSATION		\$89	\$74	\$91	\$87	(\$4)	-4.38%
484	21.3100.260.10.000000		WORKERS COMPENSATION		\$777	\$511	\$790	\$717	(\$73)	-9.24%
485	21.3100.300.00.000000		OUTSIDE SERVICES		\$0	\$59	\$0	\$0	\$0	#DIV/0!
486	21.3100.430.10.000000		FOOD SERVICE-REPAIR/MAINTENANCE		\$1,178	\$384	\$1,178	\$1,250	\$72	6.11%
487	21.3100.580.10.000000		FOOD SERVICE-TRAVEL		\$446	\$102	\$446	\$450	\$4	0.90%
488	21.3100.602.10.000000		FOOD SERVICE- UNIFORMS		\$310	\$0	\$0	\$0	\$0	#DIV/0!
489	21.3100.610.10.000000		FOOD SERVICE-PAPER SUPPLIES		\$1,430	\$1,864	\$1,349	\$1,957	\$608	45.07%
490	21.3100.612.10.000000		FOOD SERVICE-CLEANING EXPENSES		\$316	\$848	\$316	\$850	\$534	168.99%
491	21.3100.613.10.000000		FOOD SERVICE-SMALL WARES		\$182	\$34	\$182	\$250	\$68	37.36%
492	21.3100.615.10.000000		FOOD SERVICE-OFFICE EXPENSES		\$430	\$326	\$431	\$450	\$19	4.41%
493	21.3100.630.10.000000		FOOD SERVICE-FOOD COSTS		\$17,611	\$18,590	\$17,335	\$18,962	\$1,627	9.39%
494	21.3100.635.10.000000		FOOD SERVICE-COMMODITIES		\$5,500	\$10,403	\$5,500	\$10,000	\$4,500	81.82%
495	21.3100.650.10.000000		FOOD SERVICE-SOFTWARE MAINT.		\$356	\$169	\$356	\$374	\$18	5.06%
496	21.3100.734.00.000000		FOOD SERVICE - NEW EQUIPMENT		\$0	\$2,100	\$0	\$0	\$0	0.00%
497										
498			<b>Fund: FOOD SERVICE FUND - 21</b>		<b>\$55,992</b>	<b>\$61,362</b>	<b>\$55,205</b>	<b>\$61,035</b>	<b>\$ 5,830</b>	<b>10.56%</b>
499										
500										
501			<b>Fund: OTHER SPECIAL REVENUE FUNDS - 22</b>							
502										
503			IDEA GRANT		\$57,000	\$61,981	\$56,000	\$57,000	\$1,000	1.79%
504			IDEA - ARRA GRANT		\$0	\$7,223	\$0	\$0	\$0	#DIV/0!
505			PRESCHOOL GRANT		\$3,350	\$828	\$3,400	\$3,500	\$100	2.94%
506			REAP FEDERAL GRANT		\$10,000	\$11,088	\$8,000	\$7,700	(\$300)	-3.75%
507			BOUTELLE GRANT		\$1	\$0	\$1	\$1	\$0	0.00%
508			UNITED WAY GRANT		\$0	\$1,500	\$0	\$0	\$0	
509			TITLE I		\$15,000	\$19,864	\$19,500	\$14,400	(\$5,100)	-26.15%
510			TITLE 1 - SINI/DINI		\$10,000	\$0	\$0	\$0	\$0	#DIV/0!
511			TITLE IIA		\$26,000	\$26,739	\$24,000	\$24,500	\$500	2.08%
512										
513			<b>Fund: OTHER SPECIAL REVENUE FUNDS - 22</b>		<b>\$121,351</b>	<b>\$129,223</b>	<b>\$110,901</b>	<b>\$107,101</b>	<b>(\$3,800)</b>	<b>-3.43%</b>
514										
515										
516			<b>Grand Total:</b>		<b>\$4,697,620</b>	<b>\$4,670,752</b>	<b>\$4,840,737</b>	<b>\$4,727,114</b>	<b>(\$113,623)</b>	<b>-2.35%</b>