

**MONT VERNON VILLAGE SCHOOL  
FY 12 - PROPOSED BUDGET  
DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
3								
4	10.1100.112.10	SALARIES-TEACHERS	\$ 762,099	\$ 707,923	\$ 778,488	\$ 801,126	\$ 22,639	2.91%
5		This line includes salaries for all classroom teachers and specialists per the current CBA. Includes .5 Reading Specialist. FTE = 15.5						
6	10.1100.114.10	SALARIES-INSTRUCTIONAL ASSTS.	\$ -	\$ -	\$ -	\$ 15,898	\$ 15,898	#DIV/0!
7		FTE = 1						
8	10.1100.116.10	TITLE I TUTORS	\$ 8,900	\$ 13,674	\$ 227	\$ -	\$ (227)	-100.00%
9		Funds to support partial salary of one, part-time, tutor for Title I services. FTE=.77						
10	10.1100.120.10	SUBSTITUTES TEACHERS	\$ 19,869	\$ 62,013	\$ 21,769	\$ 22,572	\$ 803	3.69%
11		This line is based on an average of the actual costs incurred during FY 09 - FY 06 years, (FY 09 - \$22,316, FY 08 - \$31,532, FY 07 \$20,794, FY 06 \$15,647) (\$65/day for teachers, \$58/day for classroom aides)						
12	10.1100.151.10	RETIREMENT PAYMENTS	\$ -	\$ -	\$ 11,229	\$ 16,255	\$ 5,026	44.76%
13	10.1100.211.10	HEALTH INSURANCE	\$ 127,621	\$ 112,531	\$ 141,466	\$ 177,089	\$ 35,623	25.18%
14	10.1100.212.10	DENTAL INSURANCE	\$ 13,749	\$ 11,818	\$ 13,261	\$ 14,436	\$ 1,175	8.86%
15	10.1100.213.10	LIFE INSURANCE	\$ 1,254	\$ 1,282	\$ 1,587	\$ 1,764	\$ 177	11.14%
16	10.1100.214.10	LONG TERM DISABILITY	\$ 1,879	\$ 1,770	\$ 1,944	\$ 2,165	\$ 221	11.35%
17	10.1100.220.10	FICA	\$ 49,034	\$ 45,931	\$ 50,761	\$ 53,099	\$ 2,338	4.61%
18	10.1100.221.10	MEDICARE	\$ 11,467	\$ 10,742	\$ 11,871	\$ 12,418	\$ 547	4.61%
19	10.1100.232.10	NH RETIREMENT-TEACHERS	\$ 51,453	\$ 50,274	\$ 55,718	\$ 73,473	\$ 17,755	31.87%
20	10.1100.233.10	BENEFIT PLAN COSTS	\$ 250	\$ 262	\$ 250	\$ 270	\$ 20	8.00%
21	10.1100.250.10	UNEMPLOYMENT COMPENSATION	\$ 1,216	\$ 914	\$ 1,191	\$ 2,860	\$ 1,669	140.18%
22	10.1100.260.10	WORKERS COMPENSATION	\$ 3,271	\$ 3,722	\$ 4,503	\$ 4,902	\$ 399	8.86%
23	10.1100.320.10	ESL SERVICES	\$ 13,500	\$ 11,075	\$ 14,000	\$ 5,400	\$ (8,600)	-61.43%
24		This line is an expense needed to provide tutorial services for three students acquiring English language skills. 6 hours per week @ \$25.00 per hour for 36 instructional weeks.						
25	10.1100.330.10	504 EXPENSES	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
26	10.1100.430.10	REPAIR/MAINTENANCE-INSTR EQUIP	\$ 11,839	\$ 7,890	\$ 6,100	\$ 6,100	\$ -	0.00%

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27		Copier repair contract, repairs other equipment, piano maintenance						
28	10.1100.442.10	RENTAL OF EQUIPMENT	\$ -	\$ 2,348	\$ 3,965	\$ 2,282	\$ (1,683)	-42.45%
29		Copier lease, (1) Please Note: Was previously included in line 10.1100.430.10 Repairs and Maintenance						
30	10.1100.561.20	TUITION TO MIDDLE SCHOOL	\$ 945,361	\$ 822,901	\$ 1,022,581	\$ 1,128,155	\$ 105,574	10.32%
31		79 Students						
32	10.1100.562.20	TUITION-CAPITAL EXPENSES	\$ 13,975	\$ 13,374	\$ 15,419	\$ 15,629	\$ 210	1.36%
33	10.1100.610.10	GENERAL SUPPLIES	\$ 20,150	\$ 17,271	\$ 20,150	\$ 20,143	\$ (7)	-0.03%
34		This line includes over 100 items used in each classroom and purchased from bid lists obtained by the SAU. Some of the items included are: copier paper, notebooks/journals, composition paper, assignment books, planning books, construction paper, crayons, graph paper, laminating film, staples, markers, tape, glue, etc. The total request for these items is \$9,668. This line includes a contractual obligation of \$325 per teacher, (27), for a total of \$8,775 which funds materials purchased for individual classrooms. Consumable art supplies at a total of \$1,700 are also funded under this line.						
35	10.1100.611.10	COMPUTER SUPPLIES	\$ 275	\$ -	\$ 275	\$ 275	\$ -	0.00%
36		Computer supplies include consumables such as printer cartridges, toner, video tapes, and CD's utilized						
37		throughout the school.						
38	10.1100.612.10	DALAND MUSIC ACCOUNT	\$ 70	\$ -	\$ 70	\$ 70	\$ -	0.00%
39		Funds are utilized to purchase membership in NH Music Educator's Association or tuition for all -state programs for students.						
40	10.1100.615.10	INSTRUCTIONAL MATERIALS	\$ 11,000	\$ 11,641	\$ 4,861	\$ 16,646	\$ 11,785	242.44%

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2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
41		In continued support of our 5 year strategic plan to fully implement the Scott Foresman Core Reading Program. Presently in full implementation at grade levels K-2, 5. Complete implementation in 2010 with grade levels 3, 4 and 6. In support of Mathematics Program Review the purchase of 10, six tray packs of Plastic Cuisenaire Rods is recommended. This purchase aligns with current and future professional development offered by Mahesh Sharma and targets student skills in number sense.						
42	10.1100.640.10	LITERACY SUPPLIES	\$ 1,200	\$ 46	\$ 700	\$ 980	\$ 280	40.00%
43		This line continues with our practice of sharing a common text delivered and supported by in-house professional development.						
44	10.1100.641.10	TEXTBOOKS	\$ -	\$ 10,548	\$ 1,381	\$ 13,044	\$ 11,663	844.52%
45		In continued support of our 5 year strategic plan to fully implement the Scott Foresman Core Reading Program. Teachers have requested additional classroom sets of the leveled readers for grades 1 thru 6.						
46	10.1100.642.10	ELECTRONIC INFORMATION	\$ 500	\$ 319	\$ 500	\$ 500	\$ -	0.00%
47		This line includes funds for audio-visual materials used within the school, including batteries for walkie-talkies.						
48	10.1100.644.10	WORKBOOKS	\$ 5,500	\$ 5,098	\$ 4,622	\$ 9,274	\$ 4,652	100.65%
49		Workbooks are consumable items and are replaced on an annual basis. Materials requested are for 1st grade phonics and math for grades 1-6.						
50								
51	10.1100.645.10	CLASSROOM PERIODICALS	\$ 550	\$ 508	\$ 400	\$ 333	\$ (67)	-16.75%
52		This line includes requests for the periodicals used in classrooms as part of the regular instructional program. The magazines focus on current events and are presented in an age appropriate format. Time for Kids for Grade 1 and Scholastic News for Grades 2 and 3.						
53	10.1100.650.10	COMPUTER SOFTWARE	\$ 4,360	\$ 4,508	\$ 4,770	\$ 5,584	\$ 814	17.06%

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54		Angel Software - To support state mandate to maintain digital portfolio for all students K-12, (1 @ \$2924). Educational Software - Britannica Online, Noodlebib, Wordbook Online, Edublogs Pro, Acrobat Pro, Web/graphics, (1 @ \$1500). MS Office 2007 software licenses for new computers and upgrade to existing, (20 @ \$53). TTL Maint - Type to learn data fee, (1 @ \$100).						
55	10.1100.733.10	NEW FURNITURE AND FIXTURES	\$ -	\$ -	\$ 355	\$ -	\$ (355)	-100.00%
56	10.1100.734.10	NEW EQUIPMENT - TECHNOLOGY	\$ -	\$ -	\$ 4,000	\$ 4,910	\$ 910	22.75%
57		Video Camera, (2 @ \$200), Digital Camera Case, (2 @ \$20) - Digital Camera Memory Card, (2 @ \$50) - Digital video/still cameras for use in creating multimedia projects when differentiating instruction. Document Camera, (1 @ \$700) - Presentation/capture device connects to computer/projector to display any object, book or document. Also records video and still images. Smart Slate, (1 @ \$400) - Portable wireless input device (replaces mouse) for teachers and students to present from anywhere in room. Provides teaching flexibility and student engagement. Projector, (2 @ \$750), Projector Mounts, (2 @ \$250), Projector cable sets, (2 @ \$85) - Ceiling mounted projector for Smart board and classroom use. Smart Board, (\$1,100) - Interactive White Board for 1st grade classroom.						
58	10.1100.735.10	REPLACEMENT OF EQUIP-INSTRUCTION	\$ 750	\$ 7,168	\$ 1,345	\$ 2,240	\$ 895	66.54%
59		Three whiteboards @ \$310 each. Four round tables for the library @ \$150 each. Mobile Cart and Book						
60	10.1100.737.10	REPLACEMENT OF FURNITURE	\$ 1,150	\$ 944	\$ -	\$ 459	\$ 459	100.00%
61	10.1100.738.10	REPLACEMENT OF EQUIP-TECHNOLOGY	\$ -	\$ 841	\$ 15,600	\$ 16,200	\$ 600	3.85%
62		Desktop and laptop computers are recommended for replacement on a 5-year cycle. Computers are ordered from a common manufacturer with common specifications to keep repair, maintenance, and supply costs low, (15 @ \$800/ea). Laptop replacement as per replacement cycle, (3 @ \$1,400/ea).						

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63	<b>TOTAL 1100</b>	<b>REGULAR EDUCATION</b>	<b>\$ 2,082,742</b>	<b>\$ 1,939,335</b>	<b>\$ 2,215,859</b>	<b>\$ 2,447,051</b>	<b>\$ 231,192</b>	<b>10.43%</b>
64	10.1210.112.10	SALARIES-SPECIAL ED	\$ 117,654	\$ 124,634	\$ 126,023	\$ 131,264	\$ 5,241	4.16%
65		3 Teachers/This amount is net of an IDEA Grant Allocation of \$25,000 Covered under MVEA CBA, FTE = 3						
66	10.1210.113.10	PROF SALARY-SPEECH THERAPIST	\$ 59,238	\$ 60,155	\$ 60,912	\$ 61,771	\$ 859	1.41%
67		FTE = 1						
68	10.1210.114.10	SALARIES-INSTRUCTIONAL ASSIST.	\$ 39,013	\$ 42,513	\$ 39,315	\$ 21,020	\$ (18,295)	-46.53%
69		Two "general" special education assistants are employed by the school district to support grades K-6./IDEA Chargeback \$15,000					\$ -	
70	10.1210.115.10	SECRETARY SPECIAL EDUCATION	\$ 9,641	\$ 10,347	\$ 10,045	\$ 8,929	\$ (1,116)	-11.11%
71		FTE=.44						
72	10.1210.120.10	SUBSTITUTES-SPECIAL ED	\$ 8,000	\$ 15,369	\$ 8,000	\$ 5,000	\$ (3,000)	-37.50%
73	10.1210.211.10	HEALTH INSURANCE	\$ 36,251	\$ 32,334	\$ 77,873	\$ 52,715	\$ (25,158)	-32.31%
74	10.1210.212.10	DENTAL INSURANCE	\$ 2,491	\$ 3,796	\$ 4,316	\$ 4,531	\$ 215	4.99%
75	10.1210.213.10	LIFE INSURANCE	\$ 528	\$ 481	\$ 551	\$ 568	\$ 17	3.14%
76	10.1210.214.10	LONG TERM DISABILITY	\$ 513	\$ 576	\$ 675	\$ 697	\$ 22	3.32%
77	10.1210.220.10	FICA	\$ 14,498	\$ 15,044	\$ 17,825	\$ 16,305	\$ (1,520)	-8.53%
78	10.1210.221.10	MEDICARE	\$ 3,391	\$ 3,518	\$ 4,169	\$ 3,813	\$ (356)	-8.54%
79	10.1210.232.10	NH RETIREMENT-TEACHERS	\$ 12,312	\$ 15,883	\$ 16,997	\$ 19,775	\$ 2,778	16.34%
80	10.1210.250.10	UNEMPLOYMENT COMPENSATION	\$ 512	\$ 385	\$ 414	\$ 902	\$ 488	117.65%
81	10.1210.260.10	WORKERS COMPENSATION	\$ 903	\$ 1,028	\$ 1,581	\$ 1,579	\$ (2)	-0.15%
82	10.1210.580.00	SP ED STAFF-TRVL	\$ 800	\$ 272	\$ 500	\$ 500	\$ -	0.00%
83	10.1210.610.10	GENERAL SUPPLIES	\$ 1,160	\$ 1,553	\$ 1,148	\$ 600	\$ (548)	-47.74%
84	10.1210.613.10	TESTS	\$ 1,050	\$ 63	\$ 186	\$ 525	\$ 339	182.26%
85	10.1210.615.10	INSTRUCTIONAL MATERIALS	\$ 1,065	\$ 1,283	\$ 1,299	\$ 2,000	\$ 701	53.96%
86	10.1210.641.10	TEXTBOOKS	\$ -	\$ -	\$ 56	\$ -	\$ (56)	-100.00%
87	10.1210.644.10	WORKBOOKS	\$ 216	\$ 259	\$ 397	\$ 220	\$ (177)	-44.58%
88	10.1210.647.10	EVALUATION MATERIALS	\$ 2,179	\$ 1,698	\$ 373	\$ 1,740	\$ 1,367	366.49%
89	10.1210.650.10	COMPUTER SOFTWARE	\$ 1,160	\$ 733	\$ 837	\$ 327	\$ (510)	-60.93%
90	10.1210.730.10	NEW EQUIPMENT	\$ 2,535	\$ 2,357	\$ 269	\$ -	\$ (269)	-100.00%
91	10.1210.735.10	EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	100.00%
92	10.1210.810.00	DUES SP ED	\$ 215	\$ -	\$ 122	\$ 122	\$ -	0.00%

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93	<b>TOTAL 1210</b>	<b>SPECIAL EDUCATION</b>	\$ 315,325	\$ 334,279	\$ 373,883	\$ 336,103	\$ (37,780)	-10.10%
94								
95	10.1220.114.10	SPECIAL ED IN-DIST SALARIES	\$ 115,209	\$ 96,398	\$ 68,160	\$ 70,999	\$ 2,839	4.17%
96		This account provides 1:1 or shared teaching assistants as required by specific IEP's. Considered a "related service" under the IDEA, the positions are reviewed and revised at least annually and are utilized only as necessary for a student to "access" education. 3.75 assistants are requested for the 2011-2012 school year with need to have highly specialized qualifications. There is a decrease in this line item. FTE = 3.75						
97	10.1220.113.10	PSYCHOLOGIST SALARY	\$ 20,701	\$ 28,855	\$ 29,288	\$ 24,382	\$ (4,906)	-16.75%
98		FTE = .5						
99	10.1220.211.10	HEALTH INSURANCE	\$ 15,028	\$ 3,295	\$ 35,450	\$ 24,452	\$ (10,998)	-31.02%
100	10.1220.212.10	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 665	\$ 665	0.00%
101	10.1220.213.10	LIFE INSURANCE	\$ 528	\$ 481	\$ 193	\$ 206	\$ 13	6.80%
102	10.1220.214.10	LONG TERM DISABILITY	\$ 331	\$ 267	\$ 236	\$ 253	\$ 17	7.08%
103	10.1220.220.10	FICA	\$ 8,426	\$ 7,426	\$ 6,042	\$ 5,914	\$ (128)	-2.11%
104	10.1220.221.10	MEDICARE	\$ 1,971	\$ 1,737	\$ 1,413	\$ 1,383	\$ (30)	-2.12%
105	10.1220.232.10	NH RETIREMENT-TEACHERS	\$ 65	\$ -	\$ -	\$ -	\$ -	0.00%
106	10.1220.250.10	UNEMPLOYMENT COMPENSATION	\$ 512	\$ 385	\$ 146	\$ 334	\$ 188	128.50%
107	10.1220.260.10	WORKERS COMPENSATION	\$ 535	\$ 609	\$ 536	\$ 572	\$ 36	6.72%
108	10.1220.331.00	PRIVATE ASSESSMENT	\$ 1,500	\$ 750	\$ -	\$ -	\$ -	0.00%
109	10.1220.332.00	OCCUPATIONAL THERAPY	\$ 30,821	\$ 19,159	\$ 23,664	\$ 23,664	\$ -	0.00%
110		Includes \$3825 (AMS)						
111	10.1220.338.00	OTHER SPECIAL ED SERVICES	\$ 188,510	\$ 172,315	\$ 217,786	\$ 185,152	\$ (32,634)	-14.98%
112		Services in this account include physical therapy, education services, educational consultants, and other resources from outside the school district as determined by IEP's. There is an increase in this line item due to IEP specific needs.						
113	<b>TOTAL 1220</b>	<b>SPECIAL EDUCATION SERVICES-IN DISTRICT</b>	\$ 384,137	\$ 331,676	\$ 382,914	\$ 337,976	\$ (44,938)	-11.74%
114								
115	10.1230.100.10	EXTENDED SCHOOL YEARS	\$ 12,000	\$ 1,764	\$ 12,000	\$ 11,357	\$ (643)	-5.36%
116	10.1230.220.10	FICA	\$ 744	\$ 65	\$ 744	\$ 704	\$ (40)	-5.36%

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117	10.1230.221.10	MEDICARE	\$ 174	\$ 15	\$ 174	\$ 165	\$ (9)	-5.36%
118	10.1230.232.10	NH RETIREMENT-TEACHERS	\$ 835	\$ 57	\$ 962	\$ 911	\$ (52)	-5.36%
119	10.1230.260.10	WORKERS COMPENSATION	\$ 48	\$ 55	\$ 66	\$ 62	\$ (4)	-5.36%
120	10.1230.330.10	O.O.D. RELATED SERVICES-E	\$ 123,199	\$ 75,581	\$ 67,202	\$ 62,362	\$ (4,840)	-7.20%
121		This line item reflects the provision of therapies and related services for students who IEP's require placement outside of the school district.						
122	10.1230.330.20	O.O.D. RELATED SERVICES-M	\$ -	\$ -	\$ 8,819	\$ 94,556	\$ 85,737	972.19%
123		This line item reflects the provision of therapies and related services for students whose IEP's require placement outside of the school district.						
124	10.1230.331.10	EXTENDED SCHOOL YEAR-CONTRACTED	\$ 8,000	\$ 16,873	\$ 8,000	\$ 2,455	\$ (5,545)	-69.31%
125	10.1230.563.10	TUITION-NONPUBLIC SCHOOLS ELEM	\$ 68,524	\$ 61,319	\$ 68,033	\$ 25,906	\$ (42,127)	-61.92%
126		Costs in this account reflect known and anticipated placements of students whose disabilities require placement outside of the school district.						
127	10.1230.563.20	TUITION-NON PUBLIC SCHOOLS MID	\$ -	\$ -	\$ 54,479	\$ 129,225	\$ 74,746	137.20%
128		Costs in this account reflect known and anticipated placements of students whose disabilities require placement outside of the school district. Increase in FY 11 is based on services known or anticipated at this time.						
129	10.1230.610.10	EXTENDED SCHOOL YEAR-SUPPLIES	\$ -	\$ -	\$ -	\$ 175	\$ 175	100.00%
130	<b>TOTAL 1230</b>	<b>SPECIAL EDUCATION-OUT OF DISTRICT</b>	<b>\$ 213,524</b>	<b>\$ 155,728</b>	<b>\$ 220,479</b>	<b>\$ 327,878</b>	<b>\$ 107,399</b>	<b>48.71%</b>
131								
132	10.1410.112.10	CO-CURRICULAR SALARIES	\$ 6,486	\$ 5,183	\$ 7,217	\$ 7,549	\$ 333	4.61%
133		Per the current collective bargaining agreement this line funds two teachers for science camp, (\$1,074.50 each), one chorus advisor, (\$600), two yearbook advisors, (\$120 each), two student council advisors, (\$120 each), two teacher mentors, (\$300 each), one newspaper advisor, (\$120 each). Band for 30 weeks at 4 hours/week, (\$3,600).						
134	10.1410.220.10	FICA	\$ 475	\$ 321	\$ 447	\$ 468	\$ 21	4.61%
135	10.1410.221.10	MEDICARE	\$ 110	\$ 75	\$ 105	\$ 109	\$ 5	4.61%
136	10.1410.232.10	NH RETIREMENT-TEACHERS	\$ 117	\$ 119	\$ 579	\$ 605	\$ 27	4.61%

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137	10.1410.260.10	WORKERS COMPENSATION	\$ 24	\$ 27	\$ 40	\$ 42	\$ 2	4.61%
138	10.1410.610.10	CO-CURRICULAR GENERAL SUPPLIES	\$ 500	\$ 499	\$ 350	\$ 350	\$ -	0.00%
139		To assist in covering costs for sheet music for chorus and band students in compliance with copyright regulations. Music will remain the property of the school. Monies also support supplies for student council, yearbook, and other co-curricular activities such as the spelling bee, geography bee, and science expo.						
140	<b>TOTAL 1410</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$ 7,712</b>	<b>\$ 6,224</b>	<b>\$ 8,737</b>	<b>\$ 9,123</b>	<b>\$ 386</b>	<b>4.42%</b>
141								
142	10.2120.112.10	SALARIES-GUIDANCE	\$ 47,332	\$ 48,332	\$ 49,546	\$ 51,817	\$ 2,271	4.58%
143		FTE = 1						
144	10.2120.211.10	HEALTH INSURANCE	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
145	10.2120.212.10	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
146	10.2120.213.10	LIFE INSURANCE	\$ 66	\$ 26	\$ 99	\$ 112	\$ 13	12.95%
147	10.2120.214.10	LONG TERM DISABILITY	\$ 111	\$ 39	\$ 121	\$ 137	\$ 16	13.12%
148	10.2120.220.10	FICA	\$ 2,934	\$ 2,997	\$ 3,072	\$ 3,213	\$ 141	4.59%
149	10.2120.221.10	MEDICARE	\$ 686	\$ 701	\$ 718	\$ 752	\$ 34	4.67%
150	10.2120.232.10	NH RETIREMENT-TEACHERS	\$ 3,294	\$ 3,545	\$ 3,974	\$ 4,700	\$ 726	18.28%
151	10.2120.250.10	UNEMPLOYMENT COMPENSATION	\$ 64	\$ 48	\$ 74	\$ 181	\$ 107	143.54%
152	10.2120.260.10	WORKERS COMPENSATION	\$ 180	\$ 205	\$ 273	\$ 311	\$ 39	14.13%
153								
154	10.2120.330.10	TESTING SERVICES	\$ 2,834	\$ 2,596	\$ 2,256	\$ 2,374	\$ 118	5.23%



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2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
155		Request is to cover the cost of NWEA testing, to comply with local assessment requirements under NCLB and to collect data to help assess the effectiveness of instructional programs in mathematics and language arts. The expense is \$12.50 per student. Using 2011 - 2012 enrollment projections this totals \$2200 for 176 students in Grades 2-6. This line also includes a subscription to the DIBELS database system (data tracking software for reading skills) at \$1/student. Using 2011-2012 enrollment projections this totals \$174 for 158 students in Grades K-4 and 16 students, (20% of the population), for Grades 5-6.						
156	10.2120.610.10	GENERAL SUPPLIES-GUIDANCE	\$ 400	\$ 355	\$ 1,600	\$ 1,358	\$ (242)	-15.13%
157		To support Responsive Classroom implementation. RC emphasizes social, emotional, and academic growth in a strong and safe school community. The money requested will facilitate teacher PD, as well as, implementation. To purchase a variety of instructional supplies and materials to support classroom guidance instruction on issues such as friendship/interpersonal skills, problem-solving/conflict resolution skills, personal safety, divorce, and self-esteem and for parent resources. Materials include skills games, puppets, and student consumables. Also, \$200 to replenish emergency back packs.						
158	<b>TOTAL 2120</b>	<b>GUIDANCE SERVICES</b>	<b>\$ 58,901</b>	<b>\$ 58,843</b>	<b>\$ 62,733</b>	<b>\$ 65,955</b>	<b>\$ 3,222</b>	<b>5.14%</b>
159								
160	10.2130.113.10	SALARY NURSE	\$ 46,572	\$ 46,572	\$ 47,259	\$ 47,956	\$ 697	1.47%
161		(FTE = .93)						
162	10.2130.211.10	HEALTH INSURANCE	\$ 1,000	\$ 12,322	\$ 15,169	\$ 16,236	\$ 1,067	7.03%
163	10.2130.212.10	DENTAL INSURANCE	\$ -	\$ 1,586	\$ 1,688	\$ 1,772	\$ 84	4.98%
164	10.2130.213.10	LIFE INSURANCE	\$ 66	\$ 125	\$ 95	\$ 104	\$ 9	10.03%
165	10.2130.214.10	LONG TERM DISABILITY	\$ 112	\$ 183	\$ 116	\$ 127	\$ 11	9.69%
166	10.2130.220.10	FICA	\$ 2,888	\$ 2,643	\$ 2,930	\$ 2,973	\$ 43	1.47%
167	10.2130.221.10	MEDICARE	\$ 675	\$ 618	\$ 685	\$ 695	\$ 10	1.42%

**MONT VERNON VILLAGE SCHOOL  
FY 12 - PROPOSED BUDGET  
DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
168	10.2130.232.10	NH RETIREMENT-TEACHERS	\$ 3,241	\$ 3,488	\$ 3,790	\$ 4,350	\$ 560	14.77%
169	10.2130.250.10	UNEMPLOYMENT COMPENSATION	\$ 64	\$ 48	\$ 71	\$ 168	\$ 97	136.99%
170	10.2130.260.10	WORKERS COMPENSATION	\$ 182	\$ 207	\$ 260	\$ 288	\$ 28	10.80%
171	10.2130.430.10	REPAIR/ MAINTENANCE OF EQUIP.	\$ 90	\$ 70	\$ 90	\$ 90	\$ -	0.00%
172		Annual calibration of audiometer.						
173	10.2130.580.10	TRAVEL	\$ 75	\$ 37	\$ 75	\$ 75	\$ -	0.00%
174		To cover travel expenses incurred by the school nurse for meetings or in the event of emergency situations where student transportation might be required.						
175	10.2130.610.10	GENERAL SUPPLIES	\$ 750	\$ 807	\$ 1,097	\$ 1,525	\$ 428	39.02%
176		For the purchase of school nursing supplies such as Band-Aids, ice packs, eye wash, gauze pads, gloves, disinfectants first aid supplies for recess and field trips, BAT program materials and basic classroom first aid kits. Includes Fit Kids Program, (\$250), which includes workbooks. 7 week course in health and fitness for 4th grade students provided by Dr. Charles Cappetta. (In the past, fiscally supported by the PTA)						
177	10.2130.650.10	COMPUTER SOFTWARE	\$ -	\$ 1,255	\$ -	\$ 225	\$ 225	100.00%
178	<b>TOTAL 2130</b>	<b>HEALTH SERVICES</b>	<b>\$ 55,715</b>	<b>\$ 69,962</b>	<b>\$ 73,324</b>	<b>\$ 76,584</b>	<b>\$ 3,260</b>	<b>4.45%</b>
179								
180	10.2190.320.01	OTHER SUPPORT SERVICES-STUDENT	\$ -	\$ 2,500	\$ 750	\$ 2,300	\$ 1,550	206.67%
181		Funds are requested to schedule educational assemblies which support educational objectives. This line has funded school wide programs on bullying and friendship.						
182	<b>TOTAL 2190</b>	<b>OTHER SUPPORT SERVICES-STUDENT</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 750</b>	<b>\$ 2,300</b>	<b>\$ 1,550</b>	<b>206.67%</b>
183								
184	10.2210.112.10	SALARIES-CURRICULUM DEVEL	\$ 6,401	\$ 6,188	\$ 6,600	\$ 6,696	\$ 96	1.45%

**MONT VERNON VILLAGE SCHOOL  
FY 12 - PROPOSED BUDGET  
DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
185		Per MVEA CBA, Curriculum Coordinators will be budgeted at a rate of 5% of the base (BA, step 0), \$1674 per coordinator. Coordinators are responsible for attending regular meetings of curriculum committees, for leading staff development initiatives at MVVS, and the implementation of new curriculum. Stipends cover four curriculum coordinators (math, science, language arts, and social studies).						
186	10.2210.113.30	SALARIES - CFG Coaches	\$ -	\$ -	\$ 6,224	\$ 7,780	\$ 1,556	25.00%
187		Per MVEA CBA, (5 @ \$1,556).						
188	10.2210.220.10	FICA	\$ 397	\$ 359	\$ 795	\$ 898	\$ 102	12.88%
189	10.2210.221.10	MEDICARE	\$ 92	\$ 84	\$ 186	\$ 210	\$ 24	12.88%
190	10.2210.232.10	NH RETIREMENT-TEACHERS	\$ 445	\$ 463	\$ 1,028	\$ 1,161	\$ 132	12.88%
191	10.2210.240.10	STAFF DEVELOPMENT	\$ 14,000	\$ 11,698	\$ 24,000	\$ 24,000	\$ -	0.00%
192		Per MVEA CBA, "the Board will budget an amount equal to \$1000 per FTE each year." There are 24 professional staff members.						
193	10.2210.241.10	STAFF DEVELOPMENT SUPPORT	\$ 2,100	\$ 1,848	\$ 2,275	\$ 1,750	\$ (525)	-23.08%
194		Request is for \$175 for each of 10 employees. If money is remaining at the end of the year, it will be distributed among those who have incurred additional workshop expenses, as most workshop opportunities offered exceed the \$175. Paraprofessionals holding certification are required to accrue 50 hours of professional development during each certification period.						
195	10.2210.260.10	WORKERS COMPENSATION	\$ 25	\$ 28	\$ 71	\$ 80	\$ 9	12.88%
196	10.2210.580.10	TRAVEL, CONFERENCES, CONVEN.	\$ 450	\$ 341	\$ 450	\$ 450	\$ -	0.00%
197		Request is to cover registration fees and mileage for one administrative assistant to attend the NH Conference of Office Professionals on an annual basis and allows for professional development in the areas of technology, finance, interpersonal skills, etc.						
198	10.2210.641.10	PROFESSIONAL SUBSCRIPTIONS	\$ 610	\$ 225	\$ 400	\$ 400	\$ -	0.00%

**MONT VERNON VILLAGE SCHOOL**  
**FY 12 - PROPOSED BUDGET**  
**DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
199		Professional journals enable staff to remain abreast of educational issues. Subscriptions requested are : <i>Mailbox</i> , American School Counselor, and School Health Alert.						
200	<b>TOTAL 2210</b>	<b>SUPPORT SERVICES-INSTRUCTIONAL</b>	<b>\$ 24,520</b>	<b>\$ 21,234</b>	<b>\$ 42,029</b>	<b>\$ 43,424</b>	<b>\$ 1,395</b>	<b>3.32%</b>
201								
202	10.2212.112.10	CURRICULUM REVISION	\$ 1,750	\$ 132	\$ 3,150	\$ 1,050	\$ (2,100)	-66.67%
203		Fund summer curriculum work related to Mathematics Program Review (2 committee members at 3 days) for \$1050.						
204	10.2212.220.10	FICA	\$ 260	\$ -	\$ 195	\$ 195	\$ -	0.00%
205	10.2212.221.10	MEDICARE	\$ 61	\$ -	\$ 46	\$ 46	\$ -	0.00%
206	10.2212.232.10	NH RETIREMENT-TEACHERS	\$ 292	\$ -	\$ 253	\$ 253	\$ -	0.00%
207	10.2212.260.10	WORKERS COMPENSATION	\$ 17	\$ 19	\$ 17	\$ 17	\$ -	0.00%
208	10.2212.610.10	CURRICULUM REVISION SUPPLIES	\$ -	\$ 477	\$ -	\$ 500	\$ 500	100.00%
209	<b>TOTAL 2212</b>	<b>CURRICULUM REVISION</b>	<b>\$ 2,380</b>	<b>\$ 628</b>	<b>\$ 3,661</b>	<b>\$ 2,061</b>	<b>\$ (1,600)</b>	<b>-43.70%</b>
210								
211	10.2220.112.10	INFO/TECHNOLOGY SPECIALIST	\$ 72,481	\$ 74,551	\$ 73,728	\$ 77,120	\$ 3,392	4.60%
212		FTE = 1.5						
213	10.2220.211.10	HEALTH INSURANCE	\$ 12,863	\$ 11,938	\$ 14,625	\$ 15,654	\$ 1,029	7.04%
214	10.2220.212.10	DENTAL INSURANCE	\$ 1,600	\$ 1,600	\$ 1,688	\$ 1,772	\$ 84	4.98%
215	10.2220.213.10	LIFE INSURANCE	\$ 132	\$ 59	\$ 147	\$ 167	\$ 20	13.25%
216	10.2220.214.10	LONG TERM DISABILITY	\$ 170	\$ 77	\$ 181	\$ 201	\$ 20	11.28%
217	10.2220.220.10	FICA	\$ 4,494	\$ 4,351	\$ 4,571	\$ 4,781	\$ 210	4.59%
218	10.2220.221.10	MEDICARE	\$ 1,051	\$ 1,017	\$ 1,069	\$ 1,118	\$ 49	4.58%
219	10.2220.232.10	NH RETIREMENT-TEACHERS	\$ 5,044	\$ 3,989	\$ 4,456	\$ 6,995	\$ 2,539	56.97%
220	10.2220.250.10	UNEMPLOYMENT COMPENSATION	\$ 128	\$ 96	\$ 111	\$ 270	\$ 159	144.15%
221	10.2220.260.10	WORKERS COMPENSATION	\$ 276	\$ 314	\$ 406	\$ 463	\$ 58	14.18%
222	10.2220.430.10	REPAIR/MAINTENANCE	\$ 250	\$ -	\$ -	\$ -	\$ -	0.00%
223	10.2220.610.10	PRINTER SUPPLIES	\$ 2,750	\$ 1,917	\$ 2,750	\$ 3,200	\$ 450	16.36%
224		This account supplies toner and printer cartridges for laser printers in the computer laboratory and library. All classroom computers have been set up to print in the computer lab, eliminating the use of ink jet printers in classrooms.						
225	10.2220.641.10	DONATION - LIBRARY	\$ -	\$ 11,643	\$ -	\$ -	\$ -	0.00%

**MONT VERNON VILLAGE SCHOOL**  
**FY 12 - PROPOSED BUDGET**  
**DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
226	10.2220.641.10	LIBRARY BOOKS	\$ 3,500	\$ 3,423	\$ 3,500	\$ 3,500	\$ -	0.00%
227	10.2220.642.10	AUDIO VISUAL SUPPLIES	\$ 660	\$ 660	\$ 660	\$ 500	\$ (160)	-24.24%
228		Includes monies for maintaining library titles, costs for replacement lamps for overhead projectors and LCD projectors, batteries for equipment such as voice recorders and tape recorders, and other supplies such as CD's and tapes.						
229	10.2220.645.10	PERIODICALS AND NEWSPAPERS	\$ 200	\$ 156	\$ 478	\$ 478	\$ -	0.00%
230		For purchase of periodicals and newspaper used by students in the library. Titles include: <i>Cobblestone, Ranger Rick, 3-2-1-Contact, National Geographic World, and Sports Illustrated for Kids.</i>						
231	10.2220.730.10	NEW EQUIPMENT	\$ -	\$ -	\$ 834	\$ 694	\$ (140)	-16.79%
232	<b>TOTAL 2220</b>	<b>EDUCATIONAL MEDIA SERVICES</b>	<b>\$ 105,599</b>	<b>\$ 115,792</b>	<b>\$ 109,203</b>	<b>\$ 121,035</b>	<b>\$ 11,832</b>	<b>10.83%</b>
233								
234	10.2310.111.10	SCHOOL BOARD SALARIES	\$ 800	\$ 150	\$ 800	\$ 800	\$ -	0.00%
235	10.2310.114.10	SALARIES-DISTRICT MEETINGS	\$ 80	\$ 80	\$ 80	\$ 80	\$ -	0.00%
236	10.2310.115.10	SALARY-SCHOOL BOARD SECR	\$ 1,386	\$ 1,063	\$ 1,407	\$ 1,407	\$ 0	0.01%
237	10.2310.119.10	SALARY-TREASURER	\$ 1,500	\$ 1,550	\$ 1,523	\$ 1,523	\$ 1	0.03%
238	10.2310.220.10	FICA	\$ 233	\$ 176	\$ 234	\$ 234	\$ 0	0.02%
239	10.2310.220.10	MEDICARE	\$ 55	\$ 41	\$ 55	\$ 55	\$ 0	0.02%
240	10.2310.260.10	WORKERS COMPENSATION	\$ 15	\$ 17	\$ 21	\$ 21	\$ 0	0.02%
241	10.2310.330.00	ACTUARIAL SERVICES	\$ 15,000	\$ 4,100	\$ -	\$ -	\$ -	0.00%
242		Services required every three years.						
243	10.2310.331.00	LEGAL FEES	\$ 5,000	\$ 9,484	\$ 5,000	\$ 10,000	\$ 5,000	100.00%
244	10.2310.332.10	AUDIT FEES	\$ 9,200	\$ 9,200	\$ 9,700	\$ 7,000	\$ (2,700)	-27.84%
245	10.2310.540.10	ADVERTISING	\$ 1,000	\$ 474	\$ 1,000	\$ 1,000	\$ -	0.00%
246		Covers expenses for advertising for open staff positions in local and regional newspapers and covers Mont Vernon share of the edjobsnh.com subscription.						
247	10.2310.550.10	PRINTING	\$ 932	\$ 1,145	\$ 932	\$ 1,200	\$ 268	28.76%
248	10.2310.580.10	SCHOOL BOARD EXPENSES	\$ 1,227	\$ 69	\$ 400	\$ 400	\$ -	0.00%
249	10.2310.610.10	SCHOOL BOARD SUPPLIES	\$ 300	\$ 69	\$ 300	\$ 300	\$ -	0.00%
250	10.2310.611.10	SUPPLIES-TREASURER	\$ 100	\$ 169	\$ 400	\$ 400	\$ -	0.00%

**MONT VERNON VILLAGE SCHOOL**  
**FY 12 - PROPOSED BUDGET**  
**DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
251	10.2310.810.10	DUES - NHSBA, NESDEC	\$ 3,006	\$ 3,233	\$ 3,015	\$ 3,500	\$ 485	16.09%
252	<b>TOTAL 2310</b>	<b>SCHOOL BOARD SERVICES</b>	<b>\$ 39,834</b>	<b>\$ 31,018</b>	<b>\$ 24,866</b>	<b>\$ 27,919</b>	<b>\$ 3,054</b>	<b>12.28%</b>
253								
254	10.2320.310.10	SAU MANAGEMENT SERVICES	\$ 158,343	\$ 158,343	\$ 165,310	\$ 161,232	\$ (4,078)	-2.47%
255	<b>TOTAL 2320</b>	<b>SAU MANAGEMENT SERVICES</b>	<b>\$ 158,343</b>	<b>\$ 158,343</b>	<b>\$ 165,310</b>	<b>\$ 161,232</b>	<b>\$ (4,078)</b>	<b>-2.47%</b>
256								
257	10.2410.111.10	ADMINISTRATIVE SALARIES	\$ 82,400	\$ 78,073	\$ 87,290	\$ 87,290	\$ -	0.00%
258		FTE = 1						
259	10.2410.115.10	SECRETARIAL SALARIES	\$ 45,881	\$ 45,883	\$ 46,344	\$ 46,344	\$ (0)	0.00%
260		FTE=2						
261	10.2410.120.10	SUBSTITUTES OTHER	\$ 875	\$ 792	\$ 1,000	\$ 1,000	\$ -	0.00%
262		This account funds substitutes in the event that both administrative assistants would need to be absent at the same time. These funds also cover overtime in the event of emergency situations when the presence of support personnel is required and for additional summer hours when necessary.						
264	10.2410.211.10	HEALTH INSURANCE	\$ 29,186	\$ 37,049	\$ 37,077	\$ 39,859	\$ 2,782	7.50%
265	10.2410.212.10	DENTAL INSURANCE	\$ 4,091	\$ 5,215	\$ 4,378	\$ 4,531	\$ 153	3.50%
266	10.2410.213.10	LIFE INSURANCE	\$ 198	\$ 182	\$ 263	\$ 1,788	\$ 1,525	579.02%
267	10.2410.214.10	LONG TERM DISABILITY	\$ 317	\$ 275	\$ 323	\$ 1,854	\$ 1,531	474.76%
268	10.2410.220.10	FICA	\$ 8,032	\$ 7,177	\$ 8,285	\$ 8,285	\$ (0)	0.00%
269	10.2410.221.10	MEDICARE	\$ 1,879	\$ 1,678	\$ 1,938	\$ 1,938	\$ 0	0.02%
270	10.2410.231.10	NH RETIREMENT-NON TEACHERS	\$ 4,171	\$ 4,275	\$ 4,245	\$ 5,140	\$ 895	21.08%
271	10.2410.232.10	NH RETIREMENT-TEACHERS	\$ 5,763	\$ 5,848	\$ 7,001	\$ 7,917	\$ 916	13.09%
272	10.2410.250.10	UNEMPLOYMENT COMPENSATION	\$ 192	\$ 144	\$ 200	\$ 468	\$ 268	133.47%
273	10.2410.260.10	WORKERS COMPENSATION	\$ 510	\$ 580	\$ 735	\$ 802	\$ 67	9.12%
274	10.2410.430.10	EQUIPMENT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
275	10.2410.534.10	POSTAGE	\$ 1,175	\$ 1,070	\$ 1,175	\$ 1,175	\$ -	0.00%
276		This line reflects projected mailing costs and the cost of a PO Box.						
277	10.2410.550.10	PRINTING	\$ 1,830	\$ 562	\$ 1,250	\$ 1,250	\$ -	0.00%

**MONT VERNON VILLAGE SCHOOL  
FY 12 - PROPOSED BUDGET  
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	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
278		This account covers the cost of printing student/parent handbooks, envelopes, and diplomas for 6th grade graduation.						
279	10.2410.580.10	TRAVEL, CONFERENCES, CONVENT.	\$ 2,000	\$ 2,265	\$ 2,000	\$ 2,000	\$ -	0.00%
280		Covers costs for school administrator to attend approved conferences, workshops, and other professional meetings.						
281	10.2410.610.10	OFFICE SUPPLIES	\$ 1,800	\$ 1,664	\$ 1,800	\$ 1,800	\$ -	0.00%
282		Purchase materials such as toner and paper for office copies, envelopes, binders, file folder, white out, pens, etc. for office use.						
283	10.2410.650.10	COMPUTER SOFTWARE-ADMIN	\$ 950	\$ 920	\$ 975	\$ 1,500	\$ 525	53.85%
284		MMS Support - Administrative student information system license, (1 @ \$1000), TISBIS Software, (1 @ \$500).						
285	10.2410.810.10	DUES AND FEES	\$ 749	\$ 670	\$ 749	\$ 759	\$ 10	1.34%
286		Covers dues for administrator to join NH and National Association of Elementary School Principals, (\$670), and the Association for Supervision and Curriculum Development, (\$89) on behalf of the school. Both of these organizations publish regular journals of educational articles which are shared with staff members.						
287	<b>TOTAL 2410</b>	<b>SUPPORT SERVICES-SCHOOL ADMIN.</b>	<b>\$ 191,999</b>	<b>\$ 194,324</b>	<b>\$ 207,028</b>	<b>\$ 215,700</b>	<b>\$ 8,672</b>	<b>4.19%</b>
288								
289	10.2620.119.10	CUSTODIAL SALARIES	\$ 78,973	\$ 82,802	\$ 80,158	\$ 79,894	\$ (264)	-0.33%
290		FTE=2.63						
291	10.2620.120.10	CUSTODIAL TEMP AND SUBS	\$ 750	\$ 407	\$ 750	\$ 750	\$ -	0.00%
292		Absence Coverage						
293	10.2620.130.10	CUSTODIAL OVERTIME	\$ 750	\$ 592	\$ 790	\$ 800	\$ 10	1.27%
294	10.2620.211.10	HEALTH INSURANCE	\$ 15,172	\$ 13,429	\$ 16,451	\$ 17,609	\$ 1,158	7.04%
295	10.2620.212.10	DENTAL INSURANCE	\$ 1,441	\$ 1,441	\$ 1,520	\$ 1,596	\$ 76	4.99%
296	10.2620.213.10	LIFE INSURANCE	\$ 198	\$ 156	\$ 158	\$ 173	\$ 15	9.53%
297	10.2620.214.10	LONG TERM DISABILITY	\$ 194	\$ 155	\$ 193	\$ 212	\$ 19	9.57%
298	10.2620.220.10	FICA	\$ 5,013	\$ 4,904	\$ 4,970	\$ 5,049	\$ 79	1.59%
299	10.2620.221.10	MEDICARE	\$ 1,172	\$ 1,147	\$ 1,162	\$ 1,180	\$ 18	1.52%
300	10.2620.231.10	NH RETIREMENT-NON TEACHERS	\$ 7,282	\$ 6,189	\$ 5,882	\$ 7,264	\$ 1,382	23.49%

**MONT VERNON VILLAGE SCHOOL  
FY 12 - PROPOSED BUDGET  
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	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
301	10.2620.250.10	UNEMPLOYMENT COMPENSATION	\$ 192	\$ 144	\$ 120	\$ 280	\$ 160	132.87%
302	10.2620.260.10	WORKERS COMPENSATION	\$ 321	\$ 365	\$ 2,260	\$ 2,453	\$ 193	8.52%
303	10.2620.421.10	DISPOSAL SERVICES	\$ 4,300	\$ 4,167	\$ 4,300	\$ 4,320	\$ 20	0.47%
304		\$360/mo. X 12 months						
305	10.2620.424.10	GROUNDS MAINTENANCE	\$ 6,210	\$ 9,214	\$ 4,275	\$ 6,110	\$ 1,835	42.92%
306		Playground Tree trimming - \$1200, Ice Melt - \$300, Misc. Repair - \$500, Custodial Mileage - \$65, Equipment fuel, (40 gal. @ \$2.50) - \$100, Misc. Purchases - \$750, Fertilizer - \$150, Play Chips, (\$17.75/yd @ 80 yards) - \$1,420, Parking lot striping - \$300, BBall Court snow removal - \$325, Contingency - \$1,000						
307	10.2620.430.10	REPAIRS AND MAINTENANCE	\$ 4,350	\$ 15,809	\$ 5,600	\$ 11,525	\$ 5,925	105.80%
308		Fire system maint.-\$600, Painting Materials-\$1,500, Custodial equip. maint.-\$800, Keys, locks, doors-\$300, Misc. hardware-\$450, MPR door replacement -\$2,300, Misc. Window repair-\$500, Exterior trim replacement-\$500, Cafeteria Table repair parts(8 tables@\$150)-\$1200, Nurses Office sink-\$200, Exterior trim painting \$700, Entryway vinyl ceiling-\$700, MPR acoustical panel cleaning-\$775Contingency-\$1,000						
309	10.2620.431.10	SERVICES CONTRACTS	\$ 6,175	\$ 7,866	\$ 6,509	\$ 7,077	\$ 568	8.73%
310		Fire Service PM & Monitoring - \$1,060, Fire Equipment Inspection - \$1000, Water/well testing - \$2,452, Elevator - \$400, Pest Services - \$315, Main HVAC PM - \$1,850						
311	10.2620.432.10	HEATING REPAIRS	\$ 4,000	\$ 2,664	\$ 4,000	\$ 2,400	\$ (1,600)	0.00%
312		Contingency - \$2,400						
313	10.2620.434.10	PLUMBING REPAIRS	\$ 2,000	\$ 652	\$ 1,500	\$ 1,500	\$ -	0.00%
314		Contingency - \$1,500						
316	10.2620.436.10	ELECTRICAL REPAIRS	\$ 2,000	\$ 7,078	\$ 2,000	\$ 2,000	\$ -	0.00%
317		Supplies/Materials - \$1,200, Contractor Repairs - \$525, Contingency - \$275						
318	10.2620.437.10	SEPTIC SERVICE	\$ 640	\$ 680	\$ 680	\$ 680	\$ -	0.00%
319		4000gal@\$0.17						
320	10.2620.520.10	PROPERTY AND LIABILITY INSUR.	\$ 7,697	\$ 7,546	\$ 7,999	\$ 8,500	\$ 501	6.26%
321		6% increase per LGC, (Based on actual FY 11)						



**MONT VERNON VILLAGE SCHOOL**  
**FY 12 - PROPOSED BUDGET**  
**DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
323	10.2620.531.10	TELEPHONE	\$ 4,020	\$ 4,420	\$ 4,224	\$ 4,992	\$ 768	18.18%
324		2 cell@\$62/mo + \$292/mo landline						
325	10.2620.610.10	CUSTODIAL SUPPLIES	\$ 10,600	\$ 11,217	\$ 10,600	\$ 11,200	\$ 600	5.66%
326		Maintain present pricing, added items						
327	10.2620.622.10	ELECTRICITY	\$ 37,135	\$ 36,313	\$ 37,728	\$ 37,728	\$ -	0.00%
328		N/C -New supplier contract offsets PSNH increase						
329	10.2620.624.10	FUEL OIL	\$ 30,400	\$ 22,416	\$ 38,033	\$ 38,033	\$ -	0.00%
330		N/C-13345 gal ave. @ \$2.85						
331	10.2620.650.10	COMPUTER SOFTWARE	\$ 498	\$ -	\$ 547	\$ 547	\$ -	0.00%
332		Maintenance Direct, PM Direct, FS						
333	10.2620.731.10	NEW EQUIPMENT	\$ 4,200	\$ 10,100	\$ -	\$ 6,500	\$ 6,500	100.00%
334		Server room air conditioning- \$6,500						
335	10.2620.735.10	REPLACEMENT OF EQUIP.	\$ -	\$ -	\$ 600	\$ -	\$ (600)	-100.00%
336								
337	<b>TOTAL 2620</b>	<b>PLANT OPERATION/MAINTENANCE</b>	<b>\$ 235,683</b>	<b>\$ 251,873</b>	<b>\$ 243,010</b>	<b>\$ 260,372</b>	<b>\$ 17,362</b>	<b>7.14%</b>
338								
339	10.2721.519.00	TRANS. TO/FROM SCHOOL	\$ 93,500	\$ 87,931	\$ 96,215	\$ 102,553	\$ 6,338	6.59%
340	<b>TOTAL 2721</b>	<b>STUDENT TRANSPORTATION SERVICES</b>	<b>\$ 93,500</b>	<b>\$ 87,931</b>	<b>\$ 96,215</b>	<b>\$ 102,553</b>	<b>\$ 6,338</b>	<b>6.59%</b>
341								
342	10.2722.519.00	SPEC ED STUDENT TRANSPORTATION	\$ 70,200	\$ 46,395	\$ 70,200	\$ 74,400	\$ 4,200	5.98%
343	<b>TOTAL 2722</b>	<b>SPECIAL EDUCATION TRANSPORTATION</b>	<b>\$ 70,200</b>	<b>\$ 46,395</b>	<b>\$ 70,200</b>	<b>\$ 74,400</b>	<b>\$ 4,200</b>	<b>5.98%</b>
344								
345	10.2725.519.10	TRANSPORTATION-FIELD TRIPS	\$ 6,140	\$ 4,478	\$ 6,140	\$ 6,440	\$ 300	4.89%
346		Sixth grade environmental camp, (\$1,170), Track and Field, (\$440), Sixth grade transition visit to AMS, (\$115), Each grade level, (7 @ \$625 = \$4,375), Grade 6 Exchange City - \$340						
347	<b>TOTAL 2725</b>	<b>FIELD TRIP/CO CURRICULAR</b>	<b>\$ 6,140</b>	<b>\$ 4,478</b>	<b>\$ 6,140</b>	<b>\$ 6,440</b>	<b>\$ 300</b>	<b>4.89%</b>
348								
349	10.2840.532.10	WIDE AREA NETWORK	\$ 10,100	\$ 10,108	\$ 16,300	\$ 7,150	\$ (9,150)	-56.13%
350		Local iPrism content filter support, (1 @ \$270). Local firewall support, (1 @ \$80). Internet service, (1 @ \$3700). Business class cable internet, (1 @ \$3,100).						
351	10.2840.650.10	WIDE AREA SOFTWARE	\$ 4,063	\$ 4,014	\$ 3,520	\$ 4,738	\$ 1,218	34.60%

**MONT VERNON VILLAGE SCHOOL  
FY 12 - PROPOSED BUDGET  
DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
352		Maintenance/support for backup software - MV portion, (\$120). Network monitor software - MV portion, (\$45). Virtual server maintenance/support - MV portion, (\$400). Virtual server backup software license - MV portion, (\$100). Remote access for teachers - MV Portion, (\$267). Internet content filtering required under CIPA, (\$1,050). Spam email filter, (\$93). Firewall support, (\$25). Anti-virus, (\$1,350). VPN to improve secure data transfer and allow staff using MACS to access remotely, (\$300). Emergency phone notification service for community announcements and emergencies (\$943). Router support, (\$45).						
353	10.2840.734.10	NEW EQUIPMENT - TECHNOLOGY	\$ 3,300	\$ 3,309	\$ 13,100	\$ 4,835	\$ (8,265)	-63.09%
354		Media for above for backup tape system, (\$500). Supplies, hubs, etc., (\$600). Uninterruptable power supply to accommodate increase in equipment and erratic power behavior, (\$1500), File server Admin server warranty renewal, (\$550), Manage accumulating email backup required by policy/law - MV portion, (\$1335). HP Printer Duplexer for 4200, (\$350) - Add 2 sided print capability to office printer to save paper.						
355	10.2840.738.10	REPLACEMENT EQUIPMENT-TECHNOLOGY	\$ -	\$ -	\$ -	\$ 12,995	\$ 12,995	100.00%
356		1gb Routable Network Switch - Replace aging network switch with higher speed/greater capability, (\$7000), Repair Parts - Repair and maintenance of technology equipment used throughout the school, (\$1000), Server backup batteries - Replacement UPS Batteries, (\$350), Upgrade memory - Provide greater longevity for aging system, (10 @ \$100), Library Server - Replacement Cycle - MV Portion, (\$445), Backup Storage Server - Replacement Cycle - MV Portion, (\$1000), Web Server Storage - Replacement Cycle - MV Portion, (\$500), Tape Backup - Replacement Cycle - MV Portion, (\$1200), Angel Server Storage - Replacement Cycle - MV Portion, (\$500).						
357	<b>TOTAL 2840</b>	<b>SUPPORT SERVICES-CENTRAL</b>	<b>\$ 17,463</b>	<b>\$ 17,431</b>	<b>\$ 32,920</b>	<b>\$ 29,718</b>	<b>\$ (3,202)</b>	<b>-9.73%</b>

**MONT VERNON VILLAGE SCHOOL**  
**FY 12 - PROPOSED BUDGET**  
**DRAFT #1 - 11/10/2010**

	A	B	E	G	H	I	J	K
1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
358								
359	10.4200.490.00	SITE IMPROVEMENTS	\$ 3,250	\$ 3,000	\$ -	\$ -	\$ -	0.00%
360	<b>TOTAL 4200</b>	<b>SITE IMPROVEMENT SERVICES</b>	<b>\$ 3,250</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
361								
362	10.5110.910.00	REDEMPTION OF PRINCIPAL	\$ 205,000	\$ 204,469	\$ 85,000	\$ -	\$ (85,000)	-100.00%
363								
364	<b>TOTAL 5110</b>	<b>REDEMPTION OF PRINCIPAL</b>	<b>\$ 205,000</b>	<b>\$ 204,469</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ (85,000)</b>	<b>-100.00%</b>
365								
366	10.5120.830.00	INTEREST ON DEBT	\$ 11,331	\$ 10,845	\$ 2,210	\$ -	\$ (2,210)	-100.00%
367								
368	<b>TOTAL 5120</b>	<b>INTEREST ON DEBT</b>	<b>\$ 11,331</b>	<b>\$ 10,845</b>	<b>\$ 2,210</b>	<b>\$ -</b>	<b>\$ (2,210)</b>	<b>-100.00%</b>
369								
370	10.5221.930.00	TRANSFER TO FOOD SERVICE	\$ 10,406	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
371	<b>TOTAL 5222</b>	<b>TO FOOD SERVICE</b>	<b>\$ 10,406</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>0.00%</b>
372								
373	10.5252.930.00	TRANSFER TO BLDG MAINT FUND	\$ -	\$ -	\$ 61,000	\$ -	\$ (61,000)	-100.00%
374	10.5252.931.00	TRANSFER TO UNFUNDED LIAB. RETIREE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
375	<b>TOTAL 5252</b>	<b>TRANSFERS TO EXPEND. TRUST FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ -</b>	<b>\$ (61,000)</b>	<b>-100.00%</b>
376								
377		<b>TOTAL Fund 10 Budget</b>	<b>\$ 4,293,704</b>	<b>\$ 4,046,310</b>	<b>\$ 4,492,472</b>	<b>\$ 4,652,825</b>	<b>\$ 160,353</b>	<b>3.57%</b>
378								
379	<b>Fund 21</b>	<b>FOOD SERVICE</b>						
380	21.3100.110.10	FOOD SERVICE SALARIES	\$ 20,338	\$ 21,835	\$ 23,081	\$ 23,081	\$ (0)	0.00%
381		Increase total hours by 1 hour/day. (FTE=1.5)						
382	21.3100.120.10	FOOD SERVICE SALARIES-SUBSTITUTE	\$ 2,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
383	21.3100.211.10	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.00%
384	21.3100.213.10	FOOD SERVICE-LIFE INS.	\$ 132	\$ 78	\$ 45	\$ 55	\$ 10	20.93%
385	21.3100.214.10	DISABILITY INSURANCE	\$ -	\$ 32	\$ 56	\$ 67	\$ 11	20.27%
386	21.3100.220.10	FOOD SERVICE-FICA	\$ 1,386	\$ 1,354	\$ 1,431	\$ 1,632	\$ 201	14.04%
387	21.3100.221.10	FOOD SERVICE-MEDICARE	\$ 324	\$ 317	\$ 335	\$ 382	\$ 47	13.99%
388	21.3100.240.10	FOOD SERVICE- STAFF DEVELOPMENT	\$ -	\$ -	\$ 286	\$ 150	\$ (136)	-47.55%
389	21.3100.250.10	FOOD SERVICE -UNEMPLOYMENT COMP.	\$ 128	\$ 96	\$ 35	\$ 89	\$ 54	157.08%
390	21.3100.260.10	FOOD SERVICE-WORKER'S COMP.	\$ 48	\$ 4	\$ 651	\$ 777	\$ 126	19.37%

**MONT VERNON VILLAGE SCHOOL**  
**FY 12 - PROPOSED BUDGET**  
**DRAFT #1 - 11/10/2010**

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1			Final Voted Budget	Actual Expense	Final Voted Budget	Proposed	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
2	Account	Description	FY 10	FY 10	FY 11	FY 12	FY 12	FY 12
391	21.3100.300.10	FOOD SERVICE-OUTSIDE SERVICES	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%
392	21.3100.430.10	FOOD SERVICE-REPAIR/MAINTENANCE	\$ 1,721	\$ 1,155	\$ 1,318	\$ 1,178	\$ (140)	-10.65%
393	21.3100.580.10	FOOD SERVICE-TRAVEL	\$ 300	\$ 652	\$ 446	\$ 665	\$ 219	49.16%
394	21.3100.602.10	FOOD SERVICE- UNIFORMS	\$ 250	\$ 155	\$ 310	\$ 310	\$ (0)	-0.03%
395	21.3100.610.10	FOOD SERVICE-PAPER SUPPLIES	\$ 2,100	\$ 1,631	\$ 1,430	\$ 1,679	\$ 249	17.44%
396	21.3100.612.10	FOOD SERVICE-CLEANING EXPENSES	\$ 1,000	\$ 310	\$ 340	\$ 316	\$ (24)	-7.19%
397	21.3100.613.10	FOOD SERVICE-SMALL WARES	\$ 500	\$ 1,049	\$ 182	\$ 283	\$ 101	55.80%
398	21.3100.615.10	FOOD SERVICE-OFFICE EXPENSES	\$ 465	\$ 373	\$ 431	\$ 431	\$ 0	0.06%
399	21.3100.630.10	FOOD SERVICE-FOOD COSTS	\$ 18,985	\$ 17,098	\$ 18,720	\$ 17,611	\$ (1,109)	-5.92%
400	21.3100.635.10	FOOD SERVICE-COMMODITIES	\$ 3,000	\$ 6,884	\$ 5,955	\$ 5,500	\$ (455)	-7.64%
401	21.3100.640.10	FOOD SERVICE-MISCELLANEOUS	\$ 250	\$ -	\$ -	\$ -	\$ -	0.00%
402	21.3100.650.10	FOOD SERVICE-SOFTWARE MAINT.	\$ 900	\$ 250	\$ 544	\$ 356	\$ (188)	-34.54%
403	21.3100.734.10	FOOD SERVICE-EQUIPMENT	\$ 2,500	\$ 2,262	\$ -	\$ -	\$ -	0.00%
404	21.3100.735.10	EQUIPMENT REPLACEMENT	\$ -	\$ 6,839	\$ -	\$ -	\$ -	0.00%
405	<b>FUND 21</b>	<b>TOTAL FUND 21</b>	<b>\$ 57,327</b>	<b>\$ 62,376</b>	<b>\$ 56,595</b>	<b>\$ 56,562</b>	<b>\$ (33)</b>	<b>-0.06%</b>
406								
407	<b>FUND 22</b>	<b>SPECIAL REVENUE</b>						
408		IDEA GRANT	\$ 47,000	\$ 49,470	\$ 55,000	\$ 57,000	\$ 2,000	3.64%
409		IDEA - ARRA GRANT	\$ -	\$ 18,856	\$ -	\$ -	\$ -	0.00%
410		SINI PLANNING GRANT	\$ -	\$ 3,300	\$ -	\$ -	\$ -	0.00%
411		PRESCHOOL GRANT	\$ 5,257	\$ 4,680	\$ 3,438	\$ 3,350	\$ (88)	-2.56%
412		REAP FEDERAL GRANT	\$ 7,524	\$ 16,722	\$ 7,524	\$ 10,000	\$ 2,476	32.91%
413		BOUTELLE GRANT	\$ 1	\$ 420	\$ 1	\$ 1	\$ -	0.00%
414		TITLE I	\$ 20,349	\$ 18,740	\$ 13,620	\$ 15,000	\$ 1,380	10.13%
415		TITLE I - SINI/DINI	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.00%
416		TITLE IIA	\$ 23,363	\$ 36,203	\$ 23,363	\$ 26,000	\$ 2,637	11.29%
417		TITLE IV	\$ -	\$ 1,018	\$ -	\$ -	\$ -	0.00%
418		TITLE V	\$ -	\$ 600	\$ -	\$ -	\$ -	0.00%
419	<b>FUND 22</b>	<b>TOTAL FUND 22</b>	<b>\$ 103,494</b>	<b>\$ 150,009</b>	<b>\$ 102,946</b>	<b>\$ 121,351</b>	<b>\$ 18,405</b>	<b>17.88%</b>
420								
421		<b>TOTAL BUDGET ALL FUNDS</b>	<b>\$ 4,454,525</b>	<b>\$ 4,258,695</b>	<b>\$ 4,652,013</b>	<b>\$ 4,830,737</b>	<b>\$ 178,724</b>	<b>3.84%</b>