

System Wide Expenses

Non Salary Account Budget Detail

1100 40 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Treasurer's Bond		\$450	\$450	\$450		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$450	\$450	\$450			

1200 40 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$93,000	\$95,000	\$95,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Audit Services	\$48,000	\$50,000	\$50,000			
Advertising	\$39,000	\$40,000	\$40,000			
Other Services	\$6,000	\$5,000	\$5,000			

1420 14 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Payroll Services		\$22,000	\$0	\$0		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Harpers	\$22,000	\$0		Not needed due to payroll conversion		

1430 40 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Legal Services		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Legal Services	\$50,000	\$50,000	\$50,000	Level Funded		

3300 40 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Regular Day		\$1,540,000	\$1,572,000	\$1,572,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Regular Day	\$1,540,000	\$1,572,000	\$1,572,000	Reflects 2% increase		

5300 40 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
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Photocopier Expenses		\$132,000	\$145,000	\$145,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
OCE	\$132,000	\$145,000	\$145,000	Based on increased page count		
3300 41 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Late Bus		\$15,000	\$15,000	\$15,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Late Bus	\$15,000	\$15,000	\$15,000			
3300 42 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Special Education		\$0	\$0	\$0		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$0	\$0	\$0			
1200 50 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Postage and Printing Expenses		\$44,000	\$44,000	\$44,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$44,000	\$44,000	\$44,000	Level funded		
1200 51 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies and Equipment		\$64,000	\$64,000	\$64,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
District Wide Paper Costs	\$60,000	\$60,000	\$60,000			
Supplies	\$4,000	\$4,000	\$4,000			
1200 52 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$16,000	\$35,000	\$35,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Budget Sense	\$16,000	\$35,000	\$35,000	Increase in this line due to in-house payroll.		

1100 80 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
School Committee Memberships and Dues		\$7,700	\$7,700	\$7,700		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$7,700	\$7,700	\$7,700	Level Funded		
1200 60 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Central Office Other Expenses and Memberships		\$6,000	\$6,000	\$6,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$6,000	\$6,000	\$6,000	Level funded		
2350 60 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$35,000	\$35,000	\$35,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$35,000	\$35,000	\$35,000	Level Funded		
3400 60 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Food Services Subsidy		\$0	\$0	\$0		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
5400 60 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Salary Reserve		\$0	\$0	\$0		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
8200 60 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS Debt Service		\$549,366	\$531,866	\$531,866		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$549,366	\$531,866	\$531,866			

8600 60 1 2	FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Deficit Bond Debt Service	\$390,000	\$390,000	\$390,000		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$390,000	\$390,000	\$390,000	Last year of this payment		

9100 60 1 2	FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Assessment	\$13,383	\$10,000	\$10,000		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$13,383	\$10,000	\$10,000	Estimate		

9110 60 1 2	FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
School Choice Tuition Assessment	\$0	\$0	\$0		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description		

9120 60 1 2	FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Charter School Tuition Assessment	\$512,950	\$550,000	\$550,000		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$512,950	\$550,000	\$550,000	Estimate based on historical trending		

1200 61 1 2	FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
School District Reserve Fund	\$0	\$0	\$0		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description		

2350 61 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit A Tuition Reimbursement		\$53,000	\$54,000	\$56,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$53,000	\$54,000	\$56,000	Based on Unit A contract		

2350 62 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit C Tuition Reimbursement		\$7,500	\$7,500	\$7,500		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$7,500	\$7,500	\$7,500	Based on Unit C contract		

1200 63 1 2		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
In State Travel		\$30,000	\$30,000	\$30,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$30,000	\$30,000	\$30,000	Level Funded		