

System Wide Expenses

Non Salary Account Budget Detail

1100 40 1 2			Requested Amount	Recommended Amount	Priority	Priority
Treasurer's Bond			\$450	\$450		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$450	\$450	\$450			

1200 40 1 2			Requested Amount	Recommended Amount	Priority	Priority
Contracted Services			\$93,000	\$93,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Audit Services	\$48,000	\$48,000	\$48,000	Annual Audit for District, Student Activity, and YER		
Advertising	\$39,000	\$39,000	\$39,000	Legal and Other		
Other Services	\$6,000	\$6,000	\$6,000			

1420 14 1 2			Requested Amount	Recommended Amount	Priority	Priority
Payroll Services			\$22,000	\$22,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Harpers	\$22,000	\$22,000	\$22,000	Payroll Contracting Costs		

1430 40 1 2			Requested Amount	Recommended Amount	Priority	Priority
Legal Services			\$50,000	\$50,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Legal Services	\$50,000	\$50,000	\$50,000	Level funded estimated amount		

3300 40 1 2			Requested Amount	Recommended Amount	Priority	Priority
Transportation Regular Day			\$1,540,000	\$1,540,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Regular Day	\$1,540,000	\$1,540,000	\$1,540,000	Per Contract with First Student		

5300 40 1 2			Requested Amount	Recommended Amount	Priority	Priority
Photocopier Expenses			\$132,000	\$132,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
OCE	\$132,000	\$132,000	\$132,000	Lease and Operation Costs		

3300 41 1 2			Requested Amount	Recommended Amount	Priority	Priority
Transportation Late Bus			\$15,000	\$15,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Late Bus	\$15,000	\$15,000	\$15,000	Per First Student Contract		

3300 42 1 2			Requested Amount	Recommended Amount	Priority	Priority
Transportation Special Education			\$0	\$0		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$0		\$0			

1200 50 1 2			Requested Amount	Recommended Amount	Priority	Priority
Postage and Printing Expenses			\$44,000	\$44,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$44,000	\$44,000	\$44,000			

1200 51 1 2			Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies and Equipment			\$64,000	\$64,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
District Wide Paper Costs	\$60,000	\$60,000	\$60,000			
Supplies	\$4,000	\$4,000	\$4,000			

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1200 52 1 2			Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology			\$16,000	\$16,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Budget Sense	\$16,000	\$16,000	\$16,000	Accounting System License Cost		
Versa Trans	\$7,000	\$0	\$0			

1100 80 1 2			Requested Amount	Recommended Amount	Priority	Priority
School Committee Memberships and Dues			\$7,700	\$7,700		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$7,700	\$7,700	\$7,700			

1200 60 1 2			Requested Amount	Recommended Amount	Priority	Priority
Central Office Other Expenses and Memberships			\$6,000	\$6,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$6,000	\$6,000	\$6,000			

2350 60 1 2			Requested Amount	Recommended Amount	Priority	Priority
System Wide Professional Development			\$35,000	\$35,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$35,000	\$35,000	\$35,000			

3400 60 1 2			Requested Amount	Recommended Amount	Priority	Priority
Food Services Subsidy			\$0	\$0		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		

5400 60 1 2			Requested Amount	Recommended Amount	Priority	Priority
Salary Reserve			\$0	\$0		Code

Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
		\$0	\$0			

8200 60 1 2		Requested Amount	Recommended Amount	Priority	Priority	
NRHS Debt Service		\$549,366	\$549,366		Code	
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$566,867	\$549,366	\$549,366	Per Bond Schedule		

8600 60 1 2		Requested Amount	Recommended Amount	Priority	Priority	
Deficit Bond Debt Service		\$390,000	\$390,000		Code	
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$482,250	\$390,000	\$390,000	One Half Cost of Remaining Two Years		

9100 60 1 2		Requested Amount	Recommended Amount	Priority	Priority	
SPED Assessment		\$13,383	\$13,383		Code	
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$5,000	\$13,383	\$13,383	Per Cherry Sheet		

9110 60 1 2		Requested Amount	Recommended Amount	Priority	Priority	
School Choice Tuition Assessment		\$0	\$0		Code	
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		

9120 60 1 2		Requested Amount	Recommended Amount	Priority	Priority	
Charter School Tuition Assessment		\$512,950	\$512,950		Code	
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$450,000	\$512,950	\$512,950	Per H1 Cherry Sheet Number		

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1200 61 1 2			Requested Amount	Recommended Amount	Priority	Priority
School District Reserve Fund			\$0	\$0		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		

2350 61 1 2			Requested Amount	Recommended Amount	Priority	Priority
Unit A Tuition Reimbursement			\$53,000	\$53,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$53,000	\$53,000	\$53,000	Per Contract		

2350 62 1 2			Requested Amount	Recommended Amount	Priority	Priority
Unit C Tuition Reimbursement			\$7,500	\$7,500		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$7,500	\$7,500	\$7,500	Per Contract		

1200 63 1 2			Requested Amount	Recommended Amount	Priority	Priority
In State Travel			\$30,000	\$30,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
	\$22,000	\$30,000	\$30,000			