

JACKSON SCHOOL DISTRICT
SUMMARY 2010-2011 BUDGET

SCHOOL BOARD PROPOSED FEBRUARY 4, 2010

	ADOPTED BUDGET <u>2009-2010</u>	PROPOSED BUDGET <u>2010-2011</u>	
Proposed Budget	\$2,334,677	\$2,232,865	-4.36%
Less Special Articles:			
Capital Reserve-Bus	-\$15,000	\$0	
Expendable Trust-Tuition	-\$15,000	\$0	
Expendable Trust-Maintenance	-\$35,000	\$0	
School Bus Purchase	-\$84,000	\$0	
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Total Budget, Excluding Special Articles	\$2,185,677	\$2,232,865	2.16%
Less Grants:	-\$26,771	-\$27,801	\$47,188
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Total Budget, Excluding Special Articles/Grants	\$2,158,906	\$2,205,064	2.14% \$46,158

SUMMARY OF PROPOSED INCREASES/DECREASES:

	Health/Dental/Life Insurance	\$1,122	
	Health Insur Deductible Pool	\$8,550	Revised 2/4/10
	Salaries, All (Incl Perf/Adj 09-10)	\$22,793	
	Performance Based Salary/Salary Adj	\$37,227	
	Retirement	\$2,643	
	FICA/Unempl/WComp	\$6,546	

	Sub Total Salaries/Benefits		\$78,881
a/c 1100.560.102	Middle School Tuition	\$83,350	
a/c 1100.560.103	High School Tuition	-\$34,083	
a/c 1100.561.103	Jackson's Share of HS Bond	\$12,313	
a/c 1100.562.103	Jackson's Share of HS Maint Trust Fund	\$44	

	Sub Total Tuition, Regular Educ		\$61,624
a/c 1200.322.120	Contr Serv-Consultant Spec Educ	\$3,000	
a/c 1200.330.135	Special Educ ESY	\$300	
a/c 1200.560.109	Special Educ Tuition	-\$80,000	
a/c 2160.330.120	OT/PT Services	-\$4,000	
a/c 2725.519.120	Transp-Special Educ	-\$2,000	

	Sub Total Spec Educ (Excl Salaries/Benefits)		-\$82,700
a/c 2620.411.94	Utilities, Water	-\$211	
a/c 2620.421.100	Contr Serv-Incinerator/Grounds	\$1,964	
a/c 2620.430.119	Repairs, Building Materials	-\$93	
a/c 2620.430.120	Contr Serv-Maintenance Repairs	\$4,433	
a/c 2620.521.40	Insurance, Multi Peril	-\$2,066	
a/c 2620.531.92	Utilities, Telephone	\$238	
a/c 2620.622.89	Utilities, Electricity	-\$864	
a/c 2620.623.90	Utilities, LP Gas	\$8,000	
a/c 2620.624.91	Utilities, Fuel	-\$10,022	
a/c 2620.610.53	Supplies, Cleaning	\$1,500	
a/c 2630.430.120	Contr Serv-Grounds (Plowing)	\$0	Revised 2/4/10

	Sub Total Bldg/Grounds (Excl Salaries/Benefits)		\$2,879
a/c 5120.830.100	Interest On Debt	-\$4,950	
a/c 5110.910.100	Principal of Debt	\$2,455	

	Sub Total Principal/Interest Debt		-\$2,495
a/c 1100.330.120	School To Career	-\$843	
a/c 1400.520.143	Student Accident Insurance	-\$200	
a/c 2120.330.120	Testing, Achievement	\$200	
a/c 2220.330.120	Contr Serv-Librarian	-\$4,192	
a/c 2220.390.120	Contr Serv-Supervision/Prof Dev Library	-\$2,100	
a/c 2317.330.47	Audit	-\$300	
a/c 2319.330.100	Health Plans Third Party Admin	\$1,220	
a/c 2319.330.117	School Board Expenses	-\$500	
a/c 2319.550.70	Printing, School/Community	-\$100	
a/c 2319.810.21	Dues, NHSBA	\$75	
a/c 2320.311.104	SAU9 District Share	\$881	
a/c 2720.430.99	Contr Serv-Labor Garage (Buses)	\$573	
a/c 2720.524.34	Insurance, School Buses	\$59	
a/c 2720.580.15	Conferences/Training Bus Drivers	-\$50	
a/c 2720.610.87	Supplies, Parts (Buses)	\$556	
a/c 2720.626.86	Supplies, Fuel (Buses)	-\$4,897	
a/c 5221.930.63	School Lunch Program	-\$1,968	
Various	Supplies, (All-Instructional)	-\$500	
Various	Books/Information Resources	\$195	
Various	New Equipment/Furniture	-\$140	

	Sub Total Other		-\$12,031

	TOTAL SUMMARY INCREASES		\$46,158

